

MAGARENG



MUNICIPALITY

# 2011/12

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ANNUAL REPORT 2011/12

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## PROPOSED REVISED ANNUAL REPORT TEMPLATE

The purpose of this revised Annual Report template is to address the need expressed by a number of municipalities for assistance in the preparation and development of improved content and quality of Municipal Annual Reports. It replaces a template dating back to August 2003.

This template gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government and Improving Government Performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. The template provides an improved overview of municipal affairs by combining the performance report data required under Municipal Systems Act Section 46 with annual report data referred to in that Act and in the MFMA.

The revised template makes its contribution by forging linkages with the Integrated Development Plan, Service Delivery and Budget Implementation Plan, Budget Reforms, In-year Reports, Annual Financial Statements and Performance Management information in municipalities. This coverage and coherence is achieved by the use of interlocking processes and formats.

The revised template relates to the Medium Term Strategic Framework particularly through the IDP strategic objectives; cross cutting nature of services offered by different spheres of government, municipal service outcome indicators; and the contextual material as set out in Chapters 3, 4 & 5. It also provides information on good management practice in Chapter 4; risk management in Chapter 2; and Supply Chain Management in Chapter 5; and addresses the Auditor-General's Report, dealing with Financial and Performance Management arrangements in Chapter 6. This opens up greater possibilities for financial and non financial comparisons between municipalities and improved value for money.

The revised template provides information on probity, including: anti-corruption strategies; disclosure of financial interests by officials and councillors; disclosure of grants by external parties, disclosure of loans and grants by municipalities. The appendices talk to greater detail including disaggregated information on municipal wards, among others.

Notes are included throughout the format to assist the compiler to understand the various information requirements. Once the draft has been finalised, training will be provided to facilitate the implementation of this initiative, and separate additional guidance may be issued if necessary.

We wish to express our gratitude to the members of the Annual Report Reference Group, consisting of national, provincial and municipal officials for their inputs and support throughout the development of this document.

# Chapter 1

## CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR’S FOREWORD

#### MAYOR’S FOREWORD

It is indeed a wonderful feeling to present the annual report of Magareng Local Municipality for the financial year 2011/12. The annual report is a comprehensive accumulation of achievements and progress made during the 2011/12 financial year by Magareng Local Municipality.

It also provides an opportunity to present current and future challenges the municipality continues to face. The constitution of the Republic of South Africa (Act 108 of 1996) requires of the municipality to promote good governance in the municipality as a sphere of government.

It thus implies that in its implementation of democratic developmental municipal governance, it adheres to the principles of Batho Pele. Fundamental to these is that municipal governance be transparent, accountable, people-centred and people-driven. The ultimate and desired objective remains that of contributing to acceleration of quality services to all residents of the Municipality.

This annual report is to confirm that 2011/12 financial year has indeed been a year of hope for our people and communities. The annual report thus serves as a monitoring and evaluation tool of the milestones reached and road traveled towards meeting the needs of the people we have taken an oath to serve.

The annual report shows that impact is being made in the lives of people as the number of water and sanitation projects provided to households significantly increased. Access to electricity, road infrastructure and efforts to create jobs has also had an increase.

The municipality however still has areas needing improvement in the subsequent years. This becomes important as we strive to meet the service levels and targets set nationally. These mainly include water and sanitation, free basic services, fast tracking service delivery, accelerate growth through sustainable local economic development to positively impact on the quality of life in the Magareng Municipal area.

(a) **Vision:**

- To be or not to be is the thing for this municipality. This is the most important single statement in the Annual Report. Magareng will be renowned for robust economic growth and a high quality of life for all.



## **PRINCIPLES OF THE VISION**

- The Vision is a reflection of a Municipality that “Serve”
  - Well Governed and Managed;
  - Financially viable and sustainable;
  - Open, Transparent and Accountable;
  - Accessible, Responsive and Caring
  - Efficient, Effective and Capable
  - Creating a conducive environment for growth
- A Focal Point as the fastest Growing and Developing Municipality
  - Sustainable delivery of quality, affordable services, including free basic services;
  - An integrated and diverse economy that provides opportunities for all
  - Integrated Spatial Planning that promotes economic and social inclusion
  - Well planned and controlled environment
  - A Place to be
  - High quality of life
  - Universal access to basic services
  - Energy Efficient and Environmentally conscious
  - Sustainable and Integrated communities
  - Safe and Secure environment

## **“MISSION”**

We strive to enhance and sustain the quality of life in our urban and rural areas, promoting an open opportunity society for all that will result in active economic growth.

**MISSION'S GOALS:**

- Our Mission responds to the objectives of government as stipulated in Section 152 of the Constitution.
- Improving and sustaining the “Quality of Life” in urban and rural areas forms the core of our mission which will manifest itself through an efficient, effective and capable Municipality that delivers quality affordable services to all.
- Our Transparent and Accountable culture will create a conducive environment for economic growth and an open opportunity society.

**KEY POLICY DEVELOPMENTS:**

- This is based on Strategic alignment to the Provincial Growth and Development Strategy, and the IDP strategies included in the IDP especially with focus on impact and outcome achieved – bearing in mind that foreword provides details that should be included in the chapters to follow.

**STRATEGIC FOCUS AREAS**

*The Vision and Mission are underpinned by the following :*

**STRATEGIC FOCUS AREAS (SFA):**

- Economic Growth and Development
- Quality sustainable urban infrastructure and affordable services
- Energy efficient and environmentally conscious
- Effective, efficient and strategic public transport network
- Integrated and sustainable human settlements
- Health, social and community development
- Safety and security for all
- Efficient, effective, transparent and accountable local municipality

The Strategic Focus Areas were formulated in line with the vision of the National Outcome 12 and Outcome 9.

**KEY SERVICE DELIVERY IMPROVEMENTS:****Public Participation:**

- Ward Committees x 10 (all functional and meet regularly as per program)
- Budget and IDP meetings in all the 5 Wards.
- Meeting with relevant stakeholders and affected groups (e.g. business, community organisations, etc.).
- Inputs meetings throughout all department and buildings of Council.

**Future Actions**

- It is proposed that employee costs will constitute 30% of the total budget. This is far the exact accepted norm of 30% but is sufficient to allow for an expected 8% increase in salaries as well as the creation of additional posts.
- The repairs and maintenance budget increases by 15% with roads and bulk services making up the majority of this vote.
- Our desire is to see at least 1500 households sorting their refuse at source before the end of 2012.
- The remainder of the operational budget provides for the continuation of the high levels of service delivery that Magareng is accustomed to.
- We have made great strides in using technology to our advantage but our increased reliance thereon forces us to maintain a stable and reliable IT network.

Future capital budget proposals include:

- Formalisation of informal sites in Zone A;
- Providing for the initial bulk infrastructure;
- Tarring of gravel roads, of which the majority funding comes from MIG funding
- Water pressure is extremely low and will deteriorate further with the expected growth in the interim we obtained an additional reservoir to supply more stands in the informal settlement.
- Provision has been made for the upgrading of the electrical network to ensure a reliable supply.

- 1000 Housing Units Projects;
- The outer years will reflect many more projects intended to meet the needs of our growing community. We believe that the 2012/2013 draft budget lays a solid foundation for this Council's term of office. Indeed we can be proud of the fact that, together with our community.
- Alienation and disposal of land alongside the N12 for the purpose of development;
- The effective implementation of the Food for Waste Project which has seen 100 community members employed in the project;

## **Challenges:**

- Negative Economic climate;
- unemployment rate continue to place pressure on our residents with the resultant challenge to ensure a healthy debt collection rate which needs to be balanced with the community's ability to pay for and affordability of services.
- Old Network infrastructure;
- Low Payment rate of services;

The Magareng Municipal vision is supported by the following Key Performance Areas (KPA):

## **REDUCING POVERTY THROUGH GROWTH AND JOBS**

- There is no opportunity like a job opportunity. A job is a passport out of poverty and opens a pathway to prosperity.
- That is why job creation is the number one priority. The Municipality understands that jobs can only be created sustainably through a growing economy. When international companies start businesses in our towns and cities, they create jobs. And when local entrepreneurs start up their own businesses, whether large, medium, small or micro, they create jobs.
- Our role in government is to create an environment that attracts people with skills and capital, and enables them to start or expand their businesses.

The following are some of the KPA's are identified:

## **ENSURING CLEAN AND TRANSPARENT GOVERNMENT**

- Governments that create an enabling environment for growth and job creation are clean governments.
- They understand that corruption chases away investment. They know that corruption makes poor people poorer.

## **ENSURING EFFICIENT AND EFFECTIVE GOVERNMENT**

- Clean and corruption-free government is essential to create the conditions for economic growth, but it is not enough. Efficient financial management is crucial for collecting revenue and spending money effectively.

## **PLANNING AND REGULATING FOR GROWTH**

- Every town needs a spatial development plan that makes sustainable growth possible. And regulations are necessary to ensure orderly living. However, in order to overcome poverty by creating growth and jobs, planning regimes must seek to encourage investment while taking into account the need to protect the environment and fund service delivery.
- Reasonable regulations must be administered efficiently and quickly, with as little hassle as possible.

## **BUILDING AND MAINTAINING INFRASTRUCTURE**

- Job-creating economic growth cannot happen without the right infrastructure in the right places. No one invests in a town where the lights go out, toilets don't flush and taps run dry.
- Well maintained roads are vital for the transport of goods and people. Reliable and affordable public transport connects people to economic opportunities. An efficient telecommunications network helps businesses to communicate with their customers, and people to communicate with each other.
- Government-owned assets should be used to attract investment, development and skills.

## **MAKING GOVERNMENT ACCESSIBLE**

- Accountable governments understand the importance of making it easier, not harder, for people and businesses to interact with government. Stone-walling officials, complicated bureaucratic processes and endless red tape all hinder growth and job creation.

## **BUILDING STRATEGIC PARTNERSHIPS**

- If municipalities are to play their part in boosting growth and creating jobs, they cannot work in a vacuum. Working with strategic partners in the public and private sectors is crucial for developing best practice, co-ordinating policies and reducing costs.

## **USING RECOURSE SUSTAINABILITY**

- If growth is not environmentally sustainable, it will grind to a halt. This is why the Municipality will pay special attention to explore various forms of renewable energy, water-management and pollution reduction.

## **BUILDING HUMAN SETTLEMENTS**

- Everybody has the right to decent shelter. And everybody should be afforded the opportunity to live in a place with access to schools, social amenities, commercial activity and transport links.
- The Municipality is committed to creating human settlements, not just providing low cost housing.

## **LAW ENFORCEMENT**

- Rampant crime robs people of their right to live without fear. High crime rates are impediments to growth and job creation. Local governments have an important role to play in fighting crime and improving the quality of life through policing relevant by-laws.
- A good service can help the South African Police Services reduce crime and assist provincial traffic officials to improve safety on our roads. Municipalities also have a vital role to play in eradicating the social decay that leads to crime by drafting and implementing appropriate by –laws.

## **DELIVERING SERVICES FOR ALL**

- Very often the poorest of our people are unable to take advantage of the rights and freedom enshrined in the Constitution. The Municipality of Magareng believes it is government's moral duty to combat poverty by ensuring everyone has access to the basic and social services they need to improve their lives, including those who cannot afford to pay for them.

# # Chapter 1

## **CONCLUSION**

Final thoughts on the year.

The report outlines the achievements and challenges experienced by the Municipality. The Municipality takes pride in serving the community as an extension of good governance and those decisions taken in the best interests of the people of Magareng.

The report is brutally honest about our successes and challenges, however, we have to admit that these challenges are not insurmountable. We are committed in doing what we have to do, which in our view remains the compass of our selflessness. Nobody is perfect. In the execution of our tasks at hand as well as in the process of service delivery, mistakes were occasionally made either by councillors or officials, but I am nonetheless convinced that the community of Magareng can be satisfied with the general management of the Municipality of Magareng.

Some of the major challenges that have been addressed during the past year included the shortage of housing, unemployment, poverty, personnel vacancies, as well as social problems arising and resulting from the numerous informal settlements.

However, standing out as the single most significant challenge, was sustainable water provision to all residents of Magareng. The ability to achieve the latter is indicative of the existing progressive competencies within the municipal area.

Together we endeavour to overcome this major challenge

(Signed by :)

\_\_\_\_\_  
Mayor/Executive Mayor

T 1.0.1

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

#### MUNICIPAL MANAGER'S OVERVIEW

Significant progress was made during the 2011/2012 financial year in intensifying the municipality's effort to improve the quality of life of the residents of Magareng Local municipality by reducing poverty and inequalities.

Whilst the management of Magareng Local acknowledged this progress, it is also very conscious that some sections of our communities are still living in poverty. We therefore remain steadfast in our resolve to work tirelessly to resolve these challenges.

This report presents an honest expression of the Municipality's performance during the year under review, as well as the challenges that confronted us and the interventions we undertook. Over the review period the Municipality successfully developed and implemented a number of initiatives to stabilize its administration. These include the following:

- Appointment of key strategic personnel;
- Implementing the Operation and Maintenance projects as planned;
- MIG Projects fully implemented and on schedule;

However, the following areas presented some challenges and will require continuous attention in the 2011 / 2012 financial year.

- Water problems in certain areas of the Municipality;
- Old Infrastructure;
- Continuous improvement in good corporate governance; performance monitoring and integration; and achieving a clean audit opinion.
- Stable and efficient IT system;



# # Chapter 1

## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### INTRODUCTION TO BACKGROUND DATA

In this Chapter it is evident that the Magareng Local Municipality has succeeded in enhancing the quality of life of all its citizens, through the improved delivery of basic services in all the areas.

Working hand in glove with other service providers such as Eskom and Vaalharts Water, the Magareng Local Municipality has further reduced service delivery back logs. The Council also provides other support services such as refuse removal, cemeteries, libraries, parks and sports facilities.

The built environment is enhanced through the rapid service delivery by the Land use and the building control sections through reduced turnaround times in approving land use and building applications.

The housing backlog has been identified and the Magareng Local Municipality has facilitated the initiation of new projects to reduce the housing backlogs. The housing projects should be visible towards the end of 2012 in a phased approach.

The key characteristics and implication of the municipality's profile are summarised as follows:

(Note: The figures are based on the previous census and will be changed once the latest census figures are released officially)

## 3.3 DEMOGRAPHIC PROFILE

### POPULATION SIZE AND ETHNIC COMPOSITION

Magareng has a total population of 20 433 in 2007. This has showed a decrease over the last five years. The following table gives a breakdown of the ethnic and gender composition of the municipal area.

Table 1: Ethnic profile of Magareng Local Municipality, 2001

	Black African	Coloured	Indian/Asian	White	Total
Male	6,827	1,728	76	1,114	9,745
Female	7,602	1,762	61	1,264	10,688
Total	14,429	3,490	137	2,378	20,433
Percentage of Total	71.97%	17.48%	0.52%	10.03%	100.00%

# Chapter 1

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	Black African	Coloured	Indian/Asian	White	Total
Population					

Source: Stats SA (Community survey, 2007)

The total population of Magareng is 20 443 as per (Community survey 2007) while Census 2001 indicates a decreased of 3% over the 5-year period. This can be attributed to factors like the impact of HIV/AIDS and migration due to the lack of job opportunities within the municipal area itself.

The ethnic composition of the population of Magareng is dominated by the African population group which represents almost 72% of the total population of Magareng, followed by 17, 5% Coloured and 10% Whites. The rest is made up by other population groups (Stats SA, Census 2001). It is interesting to note that the ethnic profile changed somewhat from 1996 in that the proportional share of the African population group decreased by almost 2% while the proportional share of the Coloured population showed an increase of almost 2%. The proportional share of the White population also showed an increase of 0, 5%.

The figure overleaf indicates the household sizes for the total population of Magareng. It is clear that the majority of households vary between 1 and 5 family members.

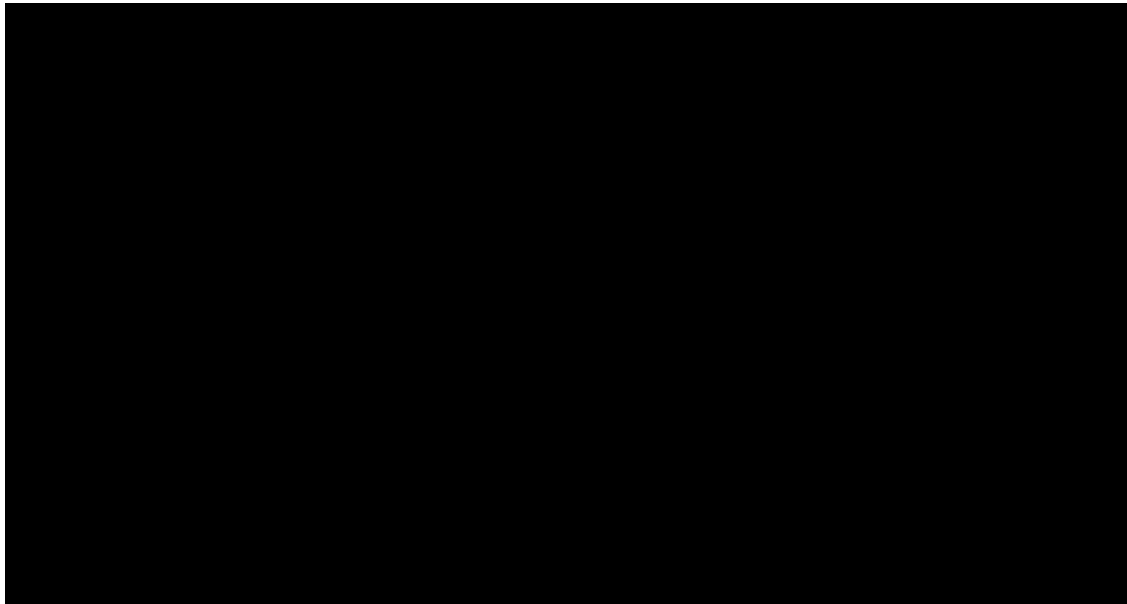


Figure 1: Household size in Magareng, 2001

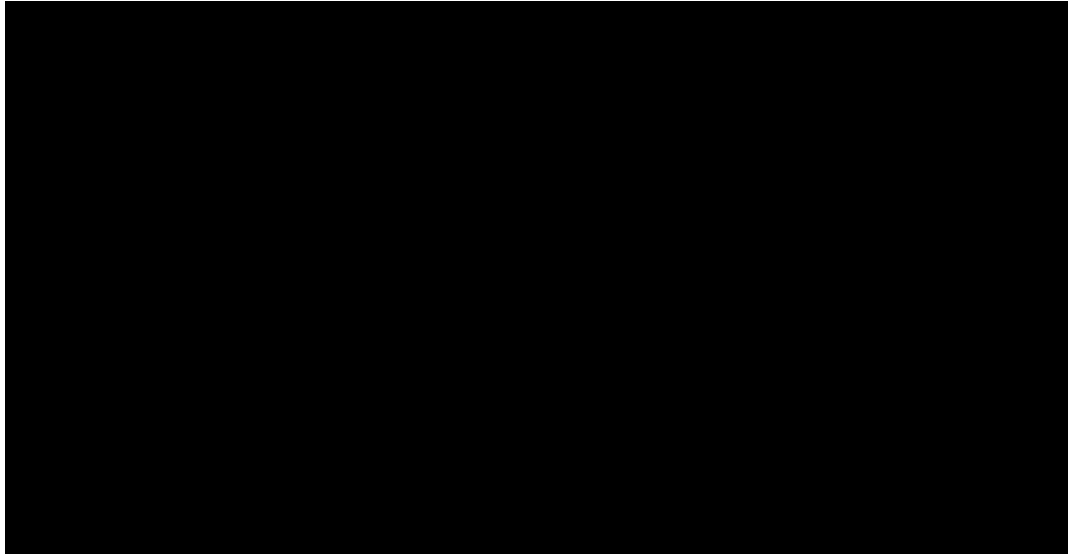
Source: Stats SA (Census, 2001)

## 3.3.2 AGE PROFILE

Magareng has a relatively young population. 43% of the total population is younger than 20 years (Stats SA, Census 2001). The following figure overleaf gives a graphic illustration of the age profile of the municipal area:

# # Chapter 1

Figure 2: Age Profile of Magareng, 2001



Source: Stats SA (Census, 2001)

The above profile shows a steady decline in the birth rate over the last couple of years while the peak birth rate was experienced some 10-14 years ago. Although the population of Magareng is still relatively young, the population has moved from a developing population pyramid to a more industrialised population pyramid. This indicates that recent development in the area has encouraged the introduction of family planning which leads to smaller family sizes while the impact of HIV/AIDS will also change the age profile of this area in future. Recent statistics revealed by the Department of Health indicated that HIV/AIDS prevalence in the Northern Cape with women attending antenatal clinics was the second lowest in the country. Although the latter indicates that the province is outperforming other provinces in reducing the impact of HIV/AIDS, this pandemic will still have an impact on the future population of the area.

### 3.3.3 GENDER PROFILE

Females are the majority gender group in Magareng. 53 % of the total population in the municipal area is female (Stats SA, Census 2001) and even in the community survey of 2007. Depicted from the population pyramid above, it is clear that the females dominate in the older than 20years of age groups. This may be attributed to large numbers of migrant workers working elsewhere in the country, with only the females of the households staying behind.

# # Chapter 1

## 3.4 HUMAN DEVELOPMENT PROFILE

### 3.4.1 HEALTH PROFILE

It is extremely difficult to determine the level of human development of the municipal area due to a lack of accurate and recent information. There is currently no Human Development Index for the area. The only information that is readily available is census data which does not reflect the health status of a community.

Awareness Campaigns, such as Aids Awareness, Direct Observed Treatment Support (DOTS) and Protein Enrichment Malnutrition Scheme are in place to address these problems. The health services infrastructure profile is discussed later in this section.

### 3.5 EDUCATION AND TRAINING PROFILE

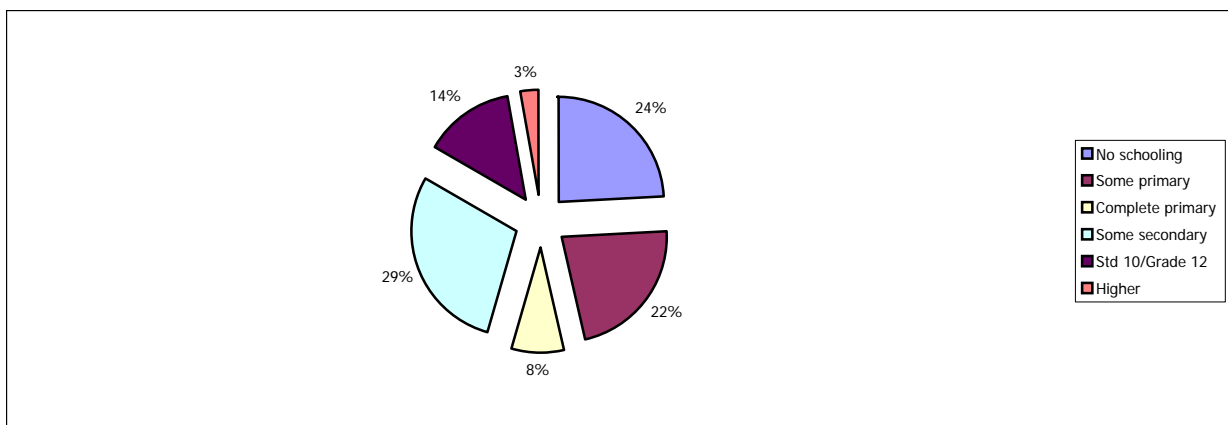
The figure overleaf gives a summary of the education levels in Magareng. It is alarming to note that 24% of persons aged 20 years and older has no formal education while 22% has some primary education (Stats SA, Census 2001). This indicates high levels of illiteracy in the area.

On the other hand, it is positive to see that 29% of people older than 20 years in this area has some form of secondary education qualification while 14% has a grade 12 qualification. Only 3% of this portion of the population has a higher education qualification.

If one compares the literacy rate of the municipal area with that of the district, it is again alarming to note that in the municipality is performing poorer than the average of the district. In the district only 17% of persons aged 20 years and older has no formal education while 18% has some primary education. 32% of this segment of the population in the district had some secondary qualification while 18% completed Grade 12. 7% of this proportion of the population had some higher education qualification. This indicates the need to improve the standard and access to education in the municipal area in order to bring it on par with the rest of the district.

According to Census 2001, almost 31% of children between the ages 5 and 24 did not attend school while 3,5% is attending Pre-School and 66% of the people falling within this age group is attending school. Only 0.3% of this proportion of the population is attending higher education training facilities. The high rate of non-attendance can be prescribed to the poverty level in the area, inaccessibility of some schools to communities while farming communities also experience difficulty in sending their children to school in towns.

Figure 3: Education levels in Magareng, 2001



# # Chapter 1

Source: Stats SA (Census, 2001)

## 3.5 SOCIAL DEVELOPMENT PROFILE

### 3.5.1 SOCIAL GROUPS

During workshops held with the IDP Representative forum, the following main social groups were identified: People with disabilities, aged, youth, unemployed, business, religious and farm workers.

For each of these social groups an analysis was done using the Sustainable Livelihoods Framework. This information informs the priority issues identified and therefore the specific interest group needs are also addressed with the priority issues identified for Magareng.

Although participants did not have access to scientifically researched data to inform the statistics presented in these tables, the information given by the participants gives a good indication of the perception that community members have around service delivery and access to services in these communities. The reader is therefore advised to interpret the data rather than quoting from it.

Below are the strengths and weaknesses from the different social groups of Magareng that were identified during an IDP review workshop:

The following is a summary of the desired outcomes and threats or vulnerabilities experienced by the individual social groups in Magareng:

**Table 2: Desired outcomes and vulnerabilities identified in Magareng for certain social groups**

Social Group	Desired outcomes	Threats (vulnerabilities)
<b>Disabled</b>	<ul style="list-style-type: none"><li>• Support groups</li><li>• Awareness programmes</li><li>• ABET &amp; Skills training</li><li>• Access to buildings, pavements</li><li>• Disabled toilets</li><li>• Special transport locally and for attending special facilities elsewhere</li><li>• Employment opportunities</li><li>• Choices in housing subsidies</li></ul>	<ul style="list-style-type: none"><li>• Unemployment</li><li>• Lack of support services</li></ul>
<b>Aged</b>	<ul style="list-style-type: none"><li>• ABET</li><li>• Access to social services</li><li>• Old age home/centre in Warrenvale</li><li>• Safe and reliable transport</li><li>• Food security</li><li>• Retirement planning</li></ul>	<ul style="list-style-type: none"><li>• Lack of income</li><li>• Chronic illness</li><li>• Social pensions insufficient</li><li>• High cost of medical care and living</li></ul>
<b>Youth</b>  75% of the total population	<ul style="list-style-type: none"><li>• 70% stay with families</li><li>• Have access to a stadium, community hall, resort and tennis courts</li><li>• Most have matric (80%)</li><li>• Some have higher education -</li></ul>	<ul style="list-style-type: none"><li>• 20% Informal houses</li><li>• Lack further education facilities</li><li>• Have access to a Library - but not well equipped</li><li>• No proper developed sport and</li></ul>

# Chapter 1

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Social Group	Desired outcomes	Threats (vulnerabilities)
	technikon and college <ul style="list-style-type: none"> <li>• Most depend on family while others sell fruit and vegetables. Some youth earn a living through the running of sport clubs - fee per team or sponsorship</li> </ul>	recreation facilities <ul style="list-style-type: none"> <li>• Have access to roads - but they are in a poor condition</li> <li>• Stress</li> <li>• Frustration</li> <li>• High pregnancy rate</li> <li>• High HIV/AIDS rate (42%)</li> <li>• High TB rate (35%)</li> <li>• Lack technological skills</li> </ul>
Farm workers	<ul style="list-style-type: none"> <li>• Some have brick houses</li> <li>• Most have access to water while some have electricity</li> <li>• Some have access to a cemetery</li> <li>• Most have access to agricultural land and livestock</li> </ul>	<ul style="list-style-type: none"> <li>• Some have mud houses</li> <li>• Most have only a pit latrine</li> <li>• No clinic</li> <li>• No spaza shops</li> <li>• 30% are literate</li> <li>• High levels of TB</li> </ul>
Unemployed	<ul style="list-style-type: none"> <li>• Land</li> <li>• Some have matric while others have tertiary education</li> <li>• 30% are skilled</li> </ul>	<ul style="list-style-type: none"> <li>• Roads - poor condition</li> <li>• Schools - not enough</li> <li>• Clinics - not adequate</li> </ul>
Business	<ul style="list-style-type: none"> <li>• Most have housing, electricity, water</li> <li>• Most have access to community halls, stadium, schools, library, infrastructure, churches, and municipal pay point and railway station.</li> <li>• Most have grade 10 - 12</li> <li>• Most are in good health</li> </ul>	<ul style="list-style-type: none"> <li>• Some experience high blood pressure</li> </ul>

Source: IDP Workshop

The strengths and weaknesses identified in the table above inform the desired outcomes, threats and opportunities for the different social groups of Magareng. The following is a summary of the desired outcomes and threats or vulnerabilities experienced by the individual social groups in Magareng:

**Table 3: Desired outcomes and vulnerabilities identified in Magareng for certain social groups**

Social Group	Desired outcomes	Threats (vulnerabilities)
Disabled	<ul style="list-style-type: none"> <li>• Support groups</li> <li>• Awareness programmes</li> <li>• ABET &amp; Skills training</li> <li>• Access to buildings, pavements</li> <li>• Disabled toilets</li> <li>• Special transport locally and for attending special facilities elsewhere</li> </ul>	<ul style="list-style-type: none"> <li>• Unemployment</li> <li>• Lack of support services</li> <li>• Alcohol abuse</li> </ul>

# Chapter 1

Social Group	Desired outcomes	Threats (vulnerabilities)
Aged	<ul style="list-style-type: none"> <li>• ABET</li> <li>• Access to social services</li> <li>• Old age home</li> <li>• Safe and reliable transport</li> <li>• Food security</li> <li>• Retirement planning</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of income</li> <li>• Chronic illness</li> <li>• Social pensions insufficient</li> <li>• High cost of medical care and living</li> </ul>
Youth	<ul style="list-style-type: none"> <li>▪ Access to job opportunities</li> <li>▪ Food security</li> <li>▪ Access to counselling services</li> <li>▪ Youth development programmes</li> <li>▪ Development of multi-purpose centre</li> <li>▪ Development of a rehabilitation centre</li> <li>▪ Upgrading of roads</li> <li>▪ Recreation facilities &amp; Parks</li> <li>▪ Upgrading of existing sport fields</li> <li>▪ Development of dumping collection points and elimination of illegal dumping</li> <li>▪ ABET &amp; Skills development</li> <li>▪ Access to bursaries</li> </ul>	<ul style="list-style-type: none"> <li>• HIV/AIDS</li> <li>• Child abuse</li> <li>• Domestic violence</li> <li>• Poverty</li> <li>• Unemployment</li> <li>• Alcohol and drug abuse</li> </ul>
Farm workers	<ul style="list-style-type: none"> <li>• Access to land</li> </ul>	<ul style="list-style-type: none"> <li>• Retrenchment</li> <li>• Drought</li> <li>• Unemployment</li> <li>• HIV/AIDS</li> <li>• TB</li> </ul>
Unemployed	<ul style="list-style-type: none"> <li>• Food security</li> <li>• Jobs</li> </ul>	<ul style="list-style-type: none"> <li>• Loan schemes</li> </ul>
Business	<ul style="list-style-type: none"> <li>• </li> </ul>	<ul style="list-style-type: none"> <li>• High unemployment</li> <li>• Lack of economic growth</li> <li>• Spatial locality</li> <li>• HIV/AIDS</li> <li>• Poor health</li> </ul>
Religious	<ul style="list-style-type: none"> <li>• Meeting of Ministers</li> <li>• Moral regeneration</li> <li>• Charity services</li> <li>• Church sites</li> </ul>	<ul style="list-style-type: none"> <li>• HIV/AIDS</li> <li>• Poverty</li> <li>• Lack of funds</li> </ul>
HIV/AIDS	<ul style="list-style-type: none"> <li>• Trauma centre</li> <li>• Children support group</li> </ul>	<ul style="list-style-type: none"> <li>• </li> </ul>

# # Chapter 1

Social Group	Desired outcomes	Threats (vulnerabilities)
	<ul style="list-style-type: none"> <li>Awareness programme</li> </ul>	

## GENDER ISSUES

Participants in the IDP Review workshops were also expected to identify gender issues. The following gives an overview of the vulnerabilities that was identified in these workshops:

**Table 4: Vulnerabilities per gender group for the Magareng area**

Male	Female
HIV/AIDS	HIV/AIDS is high amongst the youth
Droughts	Teenage pregnancy is high
Economy	Lack technological skills
Unemployment	Few has access to residential land or agricultural land
Crime	Need to participate in decision-making
Poverty	Lack freedom of speech
Unfaithfulness in marriage	Poverty
Rape	Ignorance
Floods	Prostitution
	Rape
	Domestic violence
	Unemployment



# # Chapter 1

Male	Female
	Poor economy

Source: IDP Workshop

## 3.6 ECONOMIC DEVELOPMENT PROFILE

### 3.6.1 LOCAL ECONOMY

The Northern Cape Province is renowned for its diamond mining. The GDP contribution by the mining and quarrying sector of the economy was 21,4% in 2001 while the finance, real estate and business services sector contributed 19,8% of the GDP of the province in 2001. However, the contribution made by the mining and quarrying sector to the GDP of South Africa in 2001 was only 5,7%. (Stats SA, 2002). The Northern Cape Province has showed an increase in its contribution to the GDP of South Africa of 2,7% for 2001, which is almost equal to the national average of 2,8%.

If one however analyse the local economy of Magareng, the contribution made by the mining and quarrying sector will be far less than that recorded for the rest of the province as most of the mining and quarrying activities falls outside the municipal area. Although there is no research that can support these conclusions drawn, participants in the IDP review workshops felt that agricultural sector was the predominant income base of the municipal area. This assumption is supported by the employment industry statistics which indicates that the agricultural sector is the largest employer in the municipal area, followed by the Social Services sector. One can therefore assume that the local economy is profoundly based on agriculture.

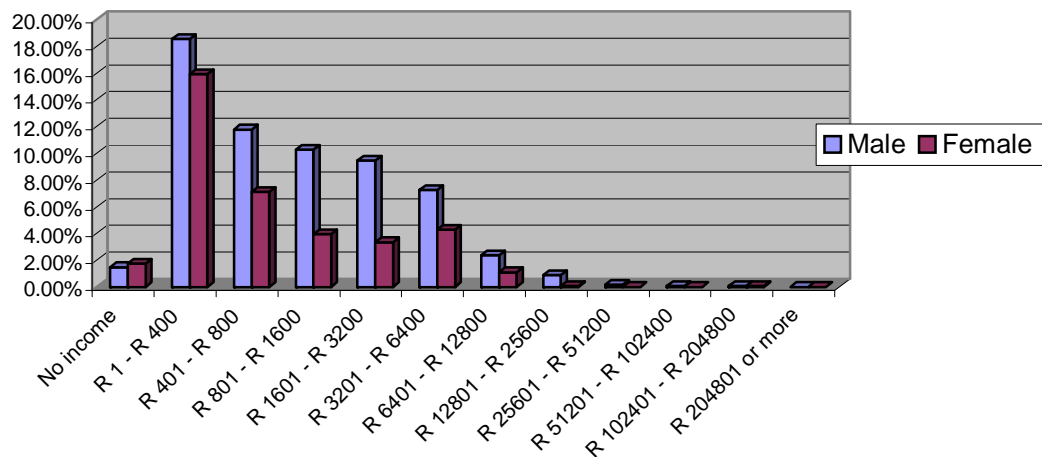
### 3.6.2 LEVEL OF INCOME

The individual income of males and females in Magareng for 2001 is reflected in the figure. This figure indicates that females on average earn less than males while the highest percentage of individuals in the municipal area only earn between R1 and R1080.00. This shows a clear gender discrepancy that exists in terms of levels of income as well as high levels of poverty.

According to Census 2001 (Stats SA) almost 67% of individuals between the age 15 and 65 earn less than R1600 per month while 3% had no income at all.

# # Chapter 1

Figure 4: Individual level of income per month for persons between the age 15 and 65, 2001



Source: Stats SA (Census, 2001)

## 3.6.3 EMPLOYMENT

An analysis of the employment distribution in the various economic sectors indicates that most of the people working in Magareng are employed in the agricultural sector. The social services sector followed by trade also one of the highest employers in the area. The following is a breakdown of the employment sectors:

Table 5: Employment per sector of the economy

Industry	Employment distribution
Farming	26.99%
Mining	6.87%
Manufacturing	5.85%
Utilities	0.50%
Construction	2.80%
Trade	12.43%
Transport	4.37%

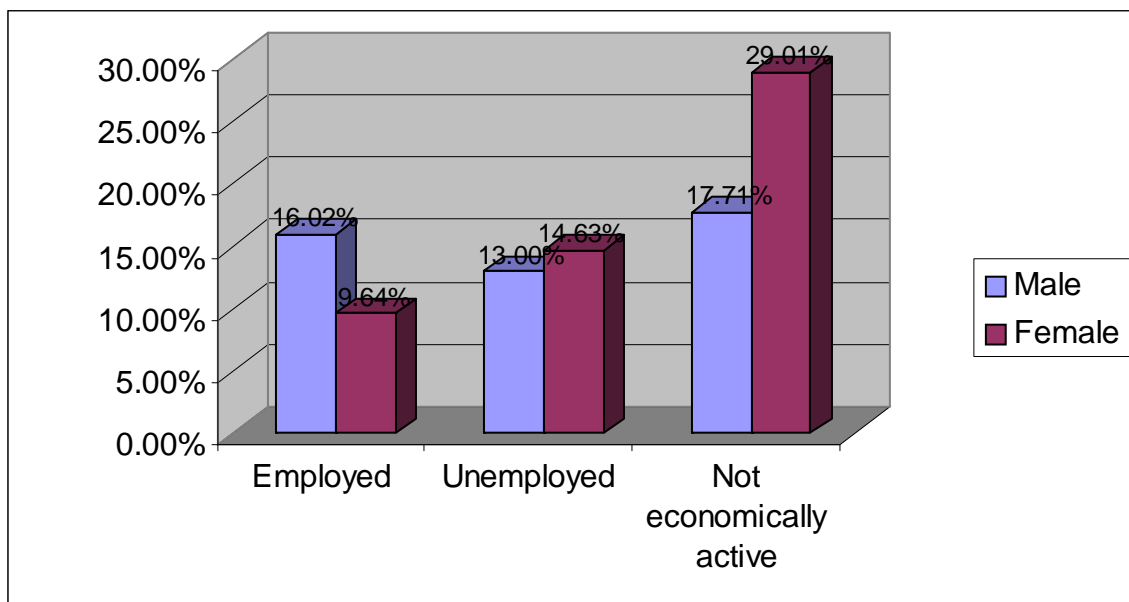
# # Chapter 1

Industry	Employment distribution
Business	4.46%
Social Services	17.59%
Private Household	0.00%
Other	13.40%

Source: Stats SA (Census 2001)

If one compares the unemployment levels within the municipality, it is evident from the figure below that more females are unemployed or not economically active than men.

**Figure 5: Employment Status in Magareng, 2001**



Source: Stats SA (Census, 2001)

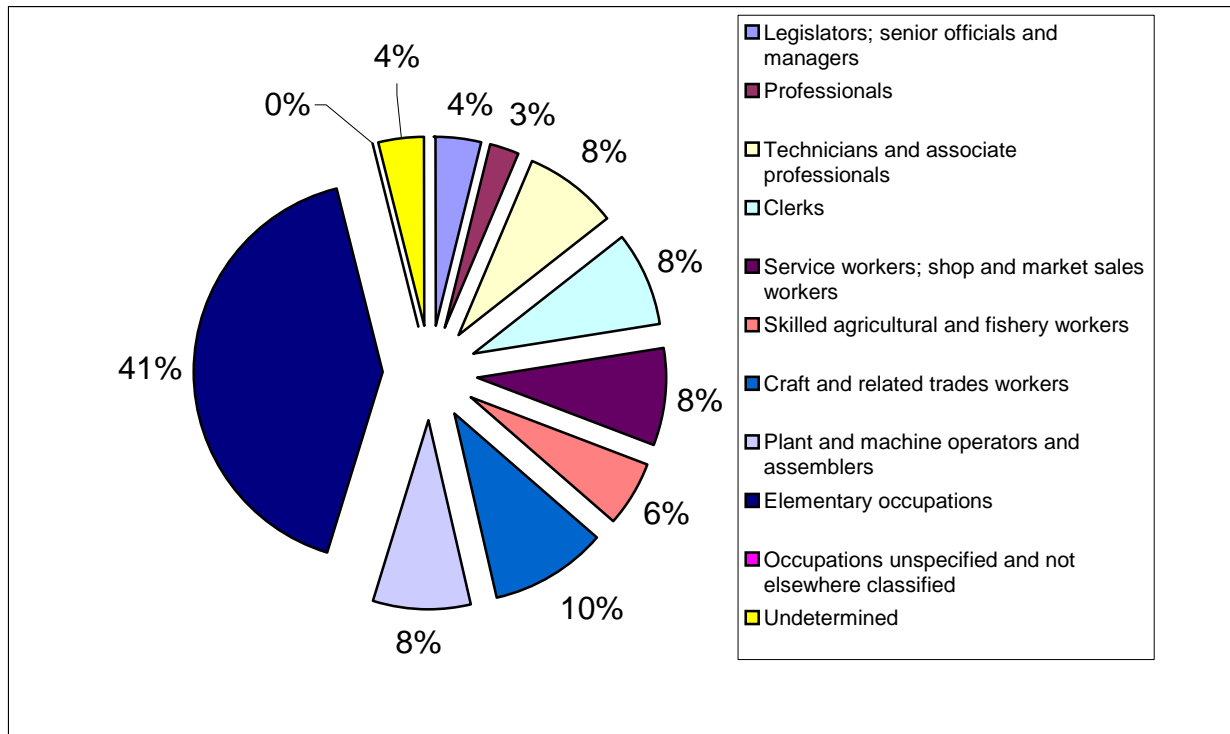
According to Census 2001 27, 8% of the total workforce is unemployed while 46, 7% is not economically active. This implies that only 25, 6% of the total workforce is employed. Again, this confirms the fact that poverty is high in the area. The figure overleaf indicates the occupation distribution in Magareng.

41% of the total employed population work in elementary occupations while 10% practise craft and related trades. Technicians, clerks, services workers and plant and machine operators are all equally employed in the area. The professional base of the district again confirms the fact that most of the people employed are within the agricultural sector where elementary occupations are practiced. The fact that the Social Services and Trade sectors are also some of the highest

# # Chapter 1

employers in the area again confirms the high percentage of people skilled in the technical and clerical professions.

*Figure 6: Occupation distribution in Magareng, 2001*



Source: Stats SA (Census, 2001)

## 3.6.4 LIVELIHOOD STRATEGIES

The following tables indicate the various livelihood strategies identified during the IDP Process. The first table distinguish between those strategies practiced by males and females while the second table indicates the various strategies per social group.

**Table 6: Livelihood strategies for males and females**

Male	Female
Crime	Washing piece jobs
Church services	Selling vegetables
Gambling (R7 - R25)	Child support grant
Selling drugs and alcohol	Prostitution

# # Chapter 1

Fishing	Depend on family and grants
Pensions	Cannot work because of child caring responsibilities
Depend on family	Domestic workers
Hawking	Professionals
Mine workers	Self employed (small businesses)
Farm workers	
Professionals	
Business people	
Self employed	

Source: IDP Workshop

**Table 7: Livelihood strategies per social group**

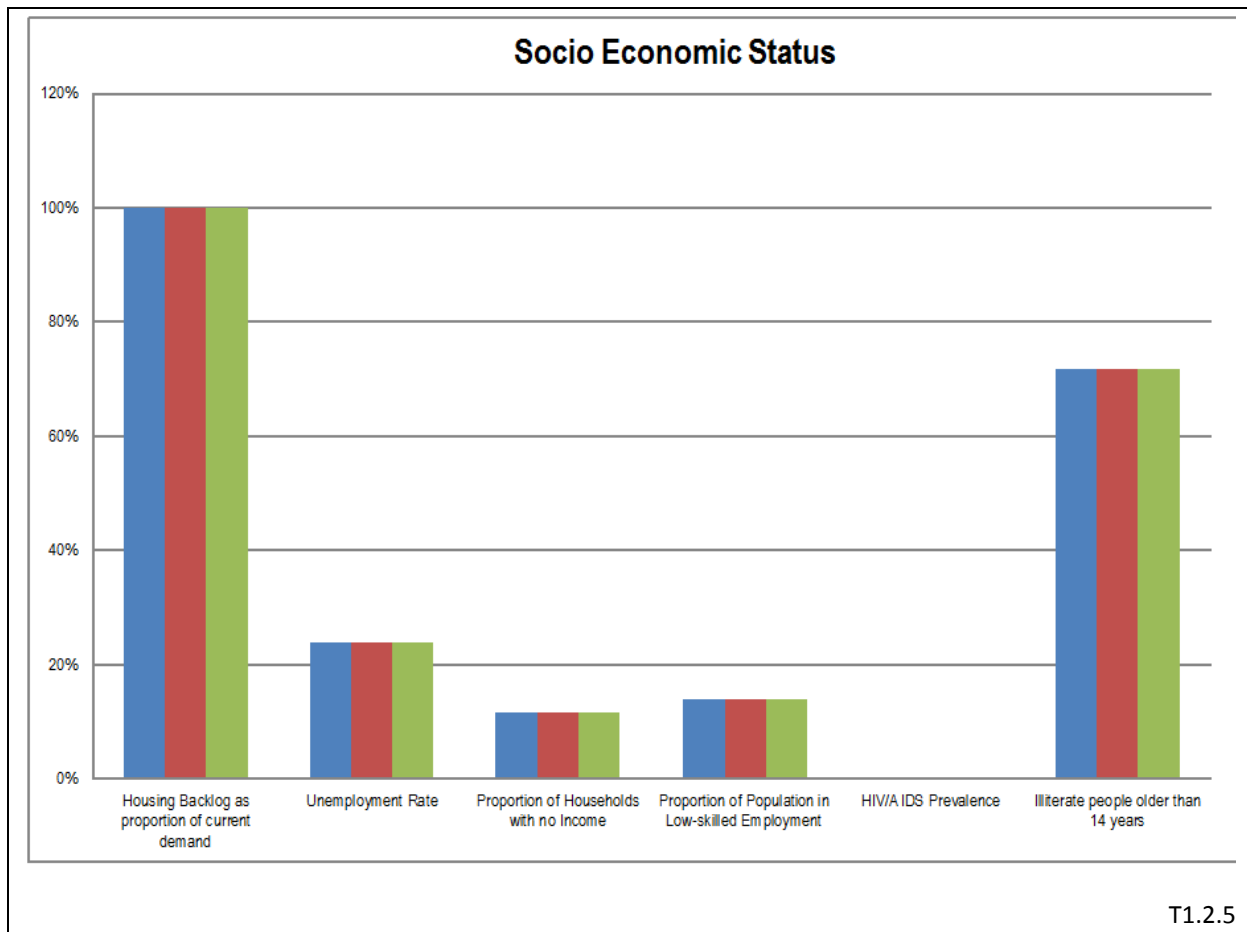
Religious	People with disabilities	Aged	Business	Farm workers	Youth	Unemployed
<ul style="list-style-type: none"> <li>• Hosting events</li> <li>• Selling food</li> <li>• Gospel shows</li> <li>• Offerings</li> <li>• Training</li> </ul>	<ul style="list-style-type: none"> <li>• Pensions - R1060 per month</li> <li>• Depend on family</li> <li>• Depend on others to buy goods</li> </ul>	<ul style="list-style-type: none"> <li>• Pensions</li> <li>• Depend on family</li> <li>• Beg and steal</li> <li>• Borrow</li> </ul>	<ul style="list-style-type: none"> <li>• Budgeting</li> <li>• Savings</li> </ul>	<ul style="list-style-type: none"> <li>• Salary</li> <li>• Small business</li> <li>• Farming</li> </ul>	<ul style="list-style-type: none"> <li>• Robbery</li> <li>• Borrow money from loan institutions</li> <li>• Fraud - take out loans on pensioners' names</li> <li>• Sell recycling material</li> <li>• Hawking</li> <li>• Prostitution</li> </ul>	Depend on family & government grant

Source: IDP Workshops

# # Chapter 1

It is alarming to note that community perceive crime to be a livelihood strategy for males and some of the social groups. Although the community agreed that crime was relatively low if compared to other areas in South Africa, they felt that petty crimes were on the increase as unemployment continues to be high. The levels of income indicated in these tables also correspond with the low levels of income confirmed by Census 2001 for the area. It is also interesting to note that many families depend on the social grant system as their only source of income. This confirms the plight of the aged to increase their pensions.

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
Year -1	19%	22%	26%	44%	10%	27%
Year 0	20%	23%	26%	48%	15%	37%
Year 1	21%	24%	26%	52%	20%	44%
T1.2.4						



# # Chapter 1

## 1.3. ORGANISATIONAL DEVELOPMENT OVERVIEW

### ORGANISATIONAL DEVELOPMENT PERFORMANCE

- The Municipal Structure for 2011/2012 was approved by the Magareng Local Council during 2010/2011.
- Magareng Local Municipality has seen a growth in the employees during the 2011/2012 financial year across all departments within the Municipality.
- In June 2012, there were a total number of 21 vacancies that have not been filled, primarily due to a moratorium on filling vacancies but also due to resignations and the creation of new positions after the approval of the 2012/2013 budget

T1.5.1

### AUDITOR GENERAL REPORT YEAR 1

**The Auditor General is not yet signed thus deeming it not official**

T 1.6.1

## 1.4. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 1 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August

# Chapter 1

8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	January
T1.7.1		

## COMMENT ON THE ANNUAL REPORT PROCESS:

**Delete Directive note once comment is complete** –Explain the importance of achieving the above deadlines to prepare the Annual Report nearer the end of the financial year and to provide the next budget process with a wide range of data from the outset. Include a statement to explain the importance of alignment between the IDP, Budget and Performance Management System as dealt with at item 1 or the schedule. Explain any failures to achieve the above timescales.

T1.7.1.1



# Chapter 2

## CHAPTER 2 – GOVERNANCE

### INTRODUCTION TO GOVERNANCE

#### 1. Section 40 and 41 of Constitution“40 Government of the Republic:

(1) In the Republic, government is constituted as national, provincial and local spheres of government which are distinctive, interdependent and interrelated.

(2) All spheres of government must observe and adhere to the principles in this Chapter and must conduct their activities within the parameters that the Chapter provides.

#### 41 Principles of co-operative government and intergovernmental relations

(1) All spheres of government and all organs of state within each sphere must -

(a) preserve the peace, national unity and the indivisibility of the Republic;

(b) secure the well-being of the people of the Republic;

(c) provide effective, transparent, accountable and coherent government for the Republic as a whole;

(d) be loyal to the Constitution, the Republic and its people;

(e) respect the constitutional status, institutions, powers and functions of government in the other spheres;

(f) not assume any power or function except those conferred on them in terms of the Constitution;

(g) exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and

(h) co-operate with one another in mutual trust and good faith by -

(i) fostering friendly relations;

(ii) assisting and supporting one another;

(iii) informing one another of, and consulting one another on, matters of common interest;

(iv) co-ordinating their actions and legislation with one another;

(v) adhering to agreed procedures; and

(vi) avoiding legal proceedings against one another.

(2) An Act of Parliament must -

(a) establish or provide for structures and institutions to promote and facilitate intergovernmental relations; and

(b) provide for appropriate mechanisms and procedures to facilitate settlement of Intergovernmental disputes.

(3) An organ of state involved in an intergovernmental dispute must make every reasonable effort to settle the dispute by means of mechanisms and procedures provided for that

# # Chapter 2

purpose, and must exhaust all other remedies before it approaches a court to resolve the dispute.

(4) If a court is not satisfied that the requirements of subsection (3) have been met, it may refer a dispute back to the organs of state involved.”

2. Broad Powers and functions of the municipality Section 151(2) of the Constitution: The Executive and Legislative authority of a municipality is vested in its municipal council.

Section 156(1) of the Constitution: A municipality has executive authority in respect of, and has the right to administer -

- the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5 (of the Constitution); and
- any other matter assigned to it by national or provincial legislation.

Section 156(5) of the Constitution: A municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions.

Governance is about “how” an organization is run. In the running of Magareng, a clear distinction is made between the politically elected structure (Councillors serving on the Council which is responsible for the oversight and legislative function of the municipality, as well as those matters which it has retained as its own functions. Other elected Councillor serve as full time office bearers involved in the day-today running of the Municipal Council from the political perspective, namely the Mayor with and the administration.

The Council is chaired by the Speaker. The Administration is headed by the Municipal Manager, who is also the organization’s Accounting Officer. Powers have been delegated to the different functions within the organization to ensure that roles, responsibilities and decision-making powers are clear and unambiguous.

## COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Note: The Constitution S151 (3) states that the council of a municipality has the right to govern on its own initiative, the local government affairs of the local community.

T2.1.0

# # Chapter 2

## 2.1 POLITICAL GOVERNANCE

### INTRODUCTION TO POLITICAL GOVERNANCE

Note: MFMA S52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality.

#### INTRODUCTION TO POLITICAL GOVERNANCE

Note: MFMA section 52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality.

The Magareng Local Municipality is a plenary Council and functions with Section 79 Committees namely: Finance, Technical, L.E.D. and Planning and Corporate Services. These committees constitute the departments within the Municipality.

Magareng Local Municipality made extra efforts to include the Ward Committees and Councillors to the maximum of administrative functions and outputs at all levels. Any inputs or comments from the committees are reflected or accommodated in the reports pertaining to Council matters.

Ward Committees are also involved in commenting on reports with the purpose of being kept abreast of and in turn to inform the community with regard to changes and developments within the municipality. This ensures a high level of public participation and promotes the principle of accountability.

A report has to follow a lengthy process to ensure all role-players are aware and supportive of the recommendations before it appears on the Council agenda. Reports are forwarded from the meeting of the Municipal Manager and Heads of Department to the relevant Ward Committees, if applicable, which can then comment as indicated above. Thereafter the reports are submitted to the Section 80 Portfolio Committee Meeting where a Councillor chairs the meeting in collaboration with five part time Councillors of Magareng.

The notification for implementation of the resolution is sent to the relevant role-player responsible for the execution and it is followed up. Feedback of the final resolution to the Ward Committee, is the final phase of this process of community participation.

#### DIVISION OF LEGISLATIVE AND EXECUTIVE FUNCTIONS

In terms of Chapter 7 of the Constitution of the Republic of South Africa, the legislative and executive functions of a municipality are vested within its Municipal Council.

With the introduction of the Municipal Public Accounts and Oversight Committee (MPAC) and its implied oversight role there has been a further implied split between the two functions. The MPAC as a structure of the legislative function (the Council) is expected to assist with oversight over the executive function (the Mayor).

# # Chapter 2

The principle of good governance requires that the legislative and oversight function that is to be exercised by a Municipal Council should be independent of the executive function that has been delegated to the Mayor.

This is to avoid undue influence and pressure being exerted by one function upon another and to allow each function the opportunity to operate freely within its delegations. The legislative function of Council.

The legislative (and oversight) function of the Council is vested within the full Council with the Speaker as its chairperson. The passing of by-laws, policies on functions retained by Council and frameworks within which delegated powers must be exercised, remain the function of the full Council except where certain express delegations have been made in this regard.

The Section 79: Municipal Public Accounts and Oversight Committee (MPAC)  
In assisting the Council with its oversight function a Section 79 Municipal Public Accounts and Oversight Committee (MPAC) was established with specific terms of reference.

**Powers of and Delegations to Mayor:**

Besides the powers and functions accorded to and imposed on the Mayor in terms of legislation (e.g. the Municipal Systems Act, Municipal Finance Management Act, etc.), the executive function of the Council is delegated to the Mayor as the appointed head of the executive function insofar as the Constitution and practicalities allow. The Mayor is to exercise political oversight of the administration, except for the administrative unit known as "The Office of the Speaker".

In executing and performing the executive functions of Council and the Municipality, the Mayor is assisted by five (three before the elections on 18 May 2011) Members of the Mayoral Committee each with a particular portfolio. The Sect 80 Committees contemplated in Annexure A constitute these specific portfolios.

## **SPECIFIC PROGRAMMES**

Certain projects are championed by the political offices directly. Examples are the public participation processes to engage the residents in formal structures (e.g. Ward Committees, Council meets the People, Ward meetings, budget consultative meetings etc) and less formal personal interaction (public meetings, discussions with interest groups, etc).

# # Chapter 2

POLITICAL STRUCTURE		
Photos		Function
	<b>MAYOR</b> (Cllr. Elizabeth Gaelebale Manopole)	
	<b>SPEAKER</b> (Cllr. Elizabeth Gaelebale Manopole)	
Photos (optional)	<b>MAYORAL COMMITTEE/ EXECUTIVE COMMITTEE</b> (None)	
		T2.1.1

<u>COUNCILLORS</u>
<u>WARD COUNCILLORS</u>
1. CLLR. EVA MOTLAGOMANG HANS
2. CLLR. BUYISWA XIMBA
3. CLLR. ELIZABETH MANOPOLE
4. CLLR. HORATIUS KGADIETE
5. CLLR. W.J. POTGIETER
<u>PROPORTIONAL COUNCILLORS</u>
1. CLLR. RUPERT MOLEKO
2. CLLR. OUMA MAJOLA
3. CLLR. PENWELL MNQATHULA
4. CLLR. JAN LOUW
T2.1.2

# # Chapter 2

## POLITICAL DECISION-TAKING

Political decisions are taken in a formal meeting where all participating political parties in Council have equal opportunity to deliberate the items as per agenda where-after a resolution is adopted.

- The majority of Council resolutions are regularly implemented and progress is continuously reported to Council.
- Mayoral items and announcements are fully implemented and other outstanding items are in process of being finalised i.e either awaiting proclamations, transfers etc.

T2.1.3

## 2.2 ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Note: MFMA s60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

The MM and HOD's meet formally and regularly to deliberate on service delivery issues and reports that must be submitted to the Mayoral Committee or Council in terms of Delegated Powers, as well as on organisational management matters.

The management team also engages the Council Committee on a bi-monthly basis to ensure that the decision-making process is expedited to enhance service delivery.

Each HOD also interacts with his/her Department on a more regular basis for the same purpose.

T2.2.1

# # Chapter 2

TOP ADMINISTRATIVE STRUCTURE		
Photo	TIER 1	Function
	<b>MUNICIPAL MANAGER</b> (Mr. K.S. Mere) * Resigned in the middle of the financial year.	
	<b>ACTING MUNICIPAL MANAGER:</b> (Mr. Gaonyadiwe Mathobela)	
Directors Optional	<b>EXECUTIVE DIRECTOR: Chief Finance Officer</b> (Hennie Sebastian Oberholzer) <b>DIRECTOR: Head: Corporate Services</b> (Corney Dibueng Lentsoe) <b>DIRECTOR: Head: Technical Services</b> (Vacant) <b>DIRECTOR: Head: L.E.D. and Planning</b> (Vacant)	
Note: * denotes officials on fixed term performance contracts reporting to the Municipal Manager under the Municipal Systems Act Section 57.		T2.2.2

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Note: MSA S3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisage in the Constitution S41.

The Council does not function in a vacuum and strives to maintain good intergovernmental relations with its neighbouring municipalities, the Provincial Authority, National Government and other agencies and intergovernmental bodies, such as SALGA, the Premier's IGR and the District's IGR fora, administrative working committees and so forth.

#### RELATIONSHIPS WITH MUNICIPAL ENTITIES

The Municipality does not have any entities

# # Chapter 2

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

#### COMMUNICATION, PARTICIPATION AND FORUMS

All documents to be made public are placed on the municipal notice boards and public libraries. All public meeting are also

advertised on the notice board or newspapers. These includes Council meetings, Ward Committee Meetings, Budget and IDP meetings, Bid Committee meetings etc.

The Council interacts with its stakeholders at Ward Committee, Budget and IDP meetings, the Council meets the people meetings, and many other meetings and gatherings. These engagements are ongoing throughout the year. Most meetings are well attended, resulting in meaningful engagement.

MSA S15 (b): requires a municipality to establish and organise its administration to facilitate and a culture of accountability amongst its staff. S16 (i): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. S18 (i) (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

T 2.4.0



# # Chapter 2

## 2.4 PUBLIC MEETINGS

### WARD COMMITTEE MEETINGS

Ward Committees have been established in all fourteen wards and all the ward committee are functional and meet according to the year planner.

T2.4.1

# # Chapter 2

## COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Meetings were held according to the approved year planner and most were well attended resulting in greater impact and effectiveness. Issues were listed and feedback was communicated to the community.

T2.4.3.1

## 2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	

T2.5.1

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

In Magareng, the principles of good corporate governance as expounded in the King III report are embraced and applied within the organisation. To the extent that these King III principles are not directed by legislation (e.g the MFMA and Municipal Systems Acts), they are applied as far as possible in the context that these principles indicate the “right way to do things”.

These principles relate amongst others to ethical governance, implementation of controls to prevent fraud and corruption, management of risk, etc.

T2.6.0

# # Chapter 2

## 2.6 RISK MANAGEMENT

### RISK MANAGEMENT

Note: MFMA section 110 - 119 - SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

MLM has amended its SCM policy to provide for the new legislation and internal processes to ensure MFMA and SCM Regulations compliancy. No councillors are part of any SCM committees. These committee members are appointed by the Bid Adjudication Committee prior to the specifications meeting when a bid is requested.

MLM SCM Unit has officials that are in the process of completing the prescribed levels required for their positions as per the Competency Regulation Guidelines. All should be compliant by 2013.

Deviations from policy must comply with the requirements and be reported to Council. In the limited number of cases that this occurred, it was for justifiable reason and all such cases are reported to Council.

The top strategic identified risks have been included in the Risk register.

T2.6.1

## 2.7 ANTI-CORRUPTION AND FRAUD

### **FRAUD AND ANTI-CORRUPTION STRATEGY**

Council adopted a zero tolerance attitude towards fraud, theft and corruption, as contained in the Fraud Awareness & Prevention Policy approved.

T2.7.1

# # Chapter 2

## 2.8 SUPPLY CHAIN MANAGEMENT

### OVERVIEW SUPPLY CHAIN MANAGEMENT

Note: MFMA S110-119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

**Delete Directive note once comment is complete** - Provide brief narrative on your SCM policies and processes and indicate where practice in your municipality fails to attain the standards set out in Section 112 of the MFMA (see SCM Implementation checklist MFMA Circular 40). Refer to information on long term contracts which is set out in **Appendix H**. Explain remedial action being taken to address these shortfalls. Refer also to further comments set out under Financial Performance – Chapter 5, Component D.

MLM has amended its SCM policy to provide for the new legislation and internal processes to ensure MFMA and SCM Regulations compliancy.

No Councillors are part of any SCM committees. These committee members are appointed by the Bid Adjudication Committee prior to the specifications meeting when a bid is requested.

MLM SCM Unit has 6 officials that are in the process of completing the prescribed levels required for their positions as per the Competency Regulation Guidelines. All should be compliant by 2013.

T2.8.1

## 2.9 BY-LAWS

By-laws Introduced during Year 1					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication

Note: See MSA section 13.

T2.9.1

# # Chapter 2

## COMMENT ON BY-LAWS:

Note: MSA 2000 S11 (3) (m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.

**Delete Directive note once comment is complete** - Indicate the nature of the public participation that was conducted and on how the new by-laws will be enforced.

The by-laws are enforced by the officials of the different departments. At present no by-law unit has been established.

T2.9.1.1

## 2.10 WEBSITES

Municipal Website : Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents		
All current budget-related policies		
The previous annual report (Year 0)		
The annual report (Year 1) published/to be published	-	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 1) and resulting scorecards		
All service delivery agreements (Year 1)		
All long-term borrowing contracts (Year 1)		
All supply chain management contracts above a prescribed value (give value) for Year 1		
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1		
Contracts agreed in Year 1 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
Public-private partnership agreements referred to in section 120 made in Year 1		
All quarterly reports tabled in the council in terms of section 52 (d) during Year 1		-
<i>Note: MFMA S75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i>		

T2.10.1

# # Chapter 2

## COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

**Delete Directive note once comment is complete** – Refer to the requirement for Municipal websites as set out in MFMA section 75. Explain plans to redress the shortfall in content. Comment on progress made in placing PC's in accessible locations to the public so that Council web based information can be accessed.

Complies with all requirements of Section 75 of the MFMA.

T2.10.1.1

## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

### PUBLIC SATISFCATION LEVELS

**Delete Directive note once comment is complete** - Provide a brief overview of public satisfaction with municipal service delivery.

*With reference to the survey, 72.2 % of the Magareng public is satisfied with services delivered*

T2.11.1

Satisfaction Surveys Undertaken during: Year 0 and Year 1				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
<b>Overall satisfaction with:</b>				
(a) Municipality				
(b) Municipal Service Delivery				
(c ) Mayor				
<b>Satisfaction with:</b>				
(a) Refuse Collection				
(b) Road Maintenance				
(c ) Electricity Supply				
(d) Water Supply				
(e) Information supplied by municipality to the public				
(f) Opportunities for consultation on municipal affairs				
* The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory				

T2.11.2

# # Chapter 2

**Delete Note once table T2.11.2 is complete** - It is not intended that municipalities should necessarily commission new surveys to complete the above table (T2.11.2). This material should be obtained from existing surveys undertaken during year 0 and year 1 and by analyzing complaints and other service feedback. The services specified in the table (a. Refuse; b. Road Maintenance; c. Electricity; d. Water) are provided for illustration only. Although they are key services and should be included if data is available, other services should be included too where data exists. Where future questionnaires are planned then municipalities should have regard to national priorities; demographic variations; and poverty.

T2.11.2.1

## COMMENT ON SATISFACTION LEVELS:

**Delete Directive note once comment is complete** – Indicate the efforts that were made to improve satisfaction levels and to communicate successfully with the public on key issues of service delivery. It is not intended that municipalities should commission new surveys to complete the above table (T2.11.2). This material should be obtained from existing survey undertaken during year 0 and year 1 and by analyzing complaints and other service feedback. The services specified in the table (a. Refuse; b. Road Maintenance; c. Electricity; d. Water) are provided for illustration only. Although they are key services and should be included if data is available, other services should be included too where data exists.

T2.11.2.2

# Chapter 3

## CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

### INTRODUCTION

**Delete Directive note once comment is complete** - Provide an overview of the key service achievements of the municipality that came to fruition during year 1 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It is important to give a multi-year strategic overview on achievement. Give particular attention to your key priorities for development and where applicable and relevant to your municipality's priorities refer to basic services, local economic development health and security and safety services. Provide a brief overview on the contribution of municipal entities to service delivery. Refer to the functions of the municipality and its entities (if any) included at **Appendix D** and the performance table for the Municipal Entities included at **Appendix I**. Provide a brief reference to service delivery performance at ward level included at **Appendix F**. Kindly also provide a narrative providing information on the staff critical to service delivery and shortage thereof to accompany an employee table related to a service. Municipalities should report for employees where cost centers are allocated.

As you go through this Chapter, comment on the contributions made by municipal entities and the support given to informal settlements, as appropriate.

T3.0.1

### COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

### INTRODUCTION TO BASIC SERVICES

**Delete Directive note once comment is complete** - Provide brief introductory comments on the pressing need to meeting basic service provisioning standards. Make reference to the use of entities within the municipality to provide for the specific services as discussed in greater detail throughout this chapter.

T3.1.0



# Chapter 3

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## 3.1. WATER PROVISION

### INTRODUCTION TO WATER PROVISION

Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005

**Delete Directive note once comment is complete** – Provide brief introductory comments on your water provision strategy (the balance between supply and demand) and the progress being made to achieve basic standards for Water Services, with particular reference to progress made by your municipality in year 1 (including blue drop status, top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Water Services within the municipality.

T3.1.1

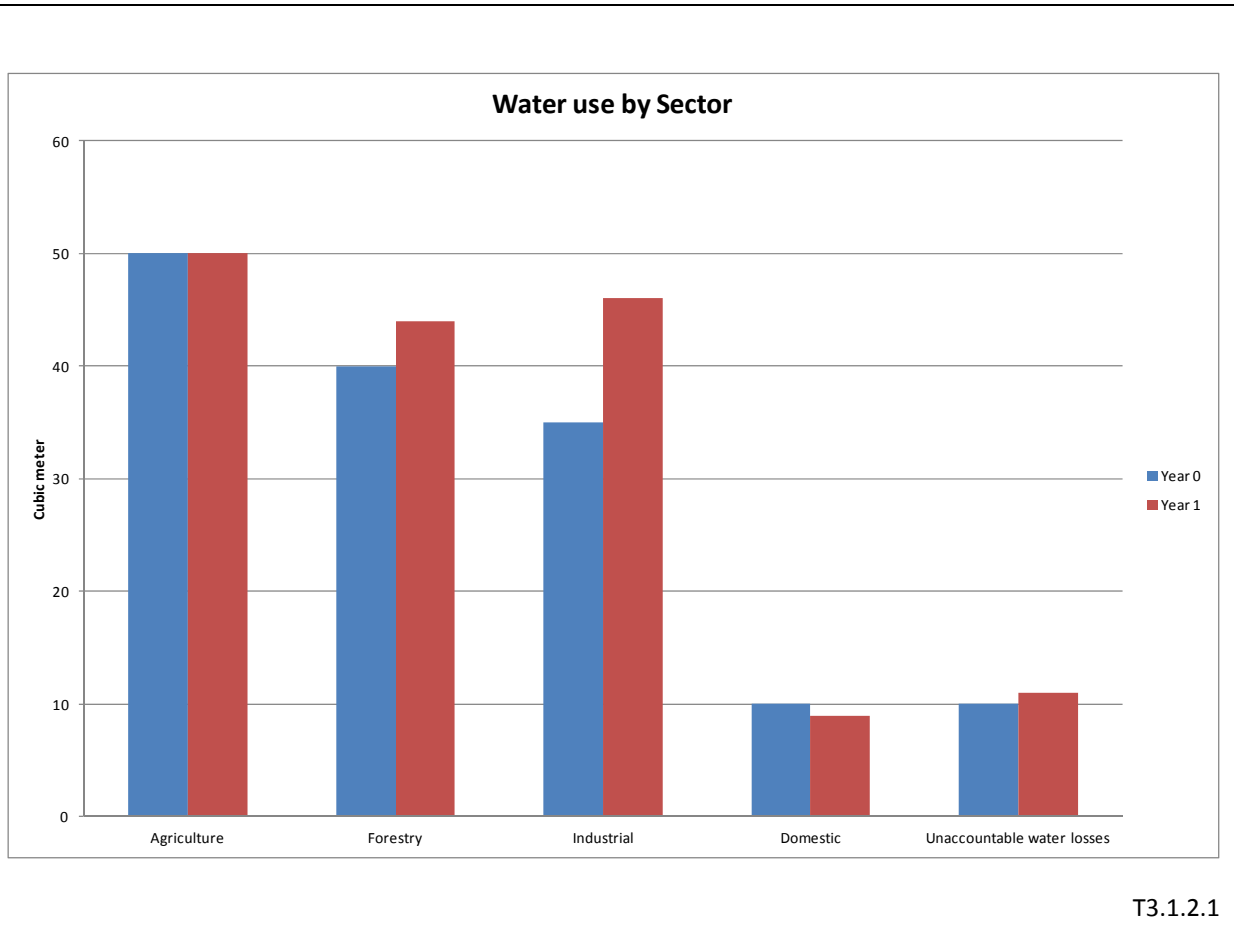
Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year 0	50	40	35	10	10
Year 1	50	44	46	9	11

T3.1.2

# Chapter 3

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COMMENT ON WATER USE BY SECTOR:

**Delete Directive note once comment is complete** - Comment on the above trends, and on more specific issues concerning water supply and demand as appropriate.

T3.1.2.2

# Chapter 3

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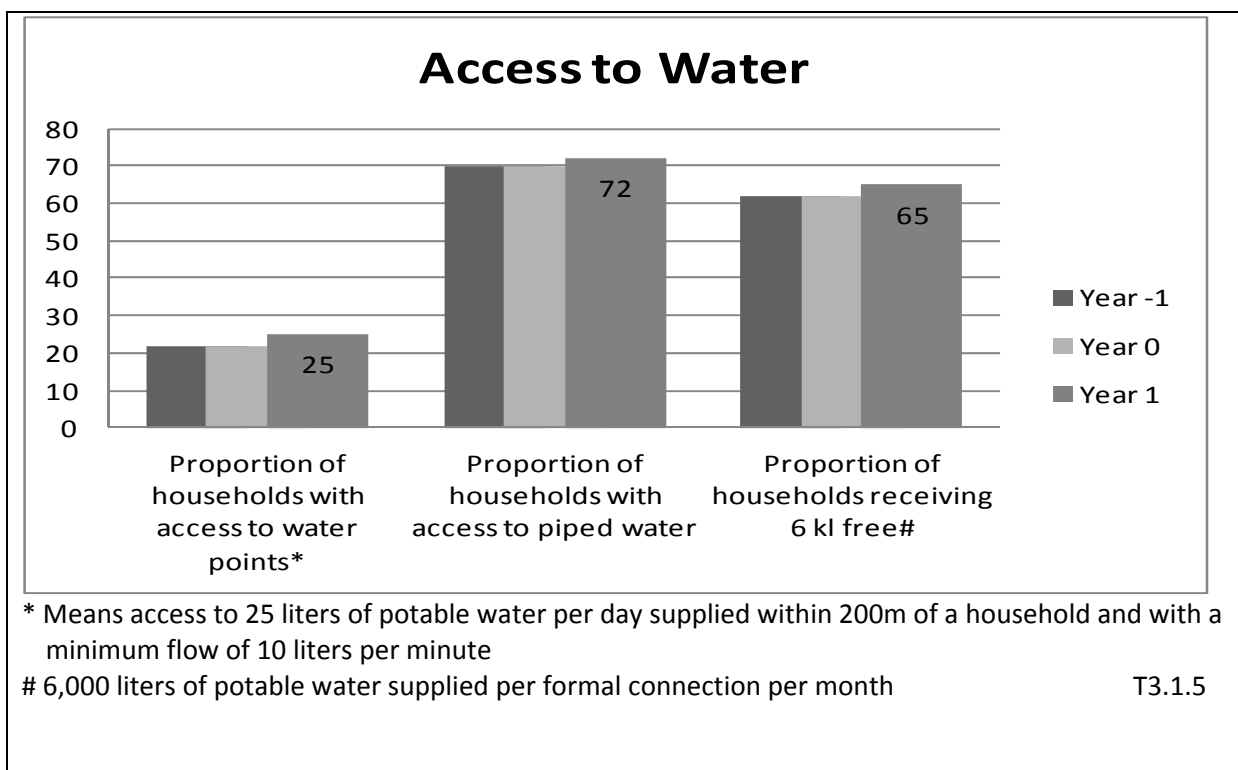
Water Service Delivery Levels				
Description	Year -2	Year -1	Year 0	Households Year 1
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<b><u>Water:</u> (above min level)</b>				
Piped water inside dwelling	857	546	655	846
Piped water inside yard (but not in dwelling)	647	865	456	486
Using public tap (within 200m from dwelling )	486	486	465	546
Other water supply (within 200m)				
<i>Minimum Service Level and Above sub-total</i>	1,990	1,898	1,576	1,879
<i>Minimum Service Level and Above Percentage</i>	80%	84%	65%	79%
<b><u>Water:</u> (below min level)</b>				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	486	486	486	486
No water supply				
<i>Below Minimum Service Level sub-total</i>	486	359	865	486
<i>Below Minimum Service Level Percentage</i>	20%	16%	35%	21%
<b>Total number of households*</b>	<b>2,476</b>	<b>2,256</b>	<b>2,442</b>	<b>2,365</b>
* - To include informal settlements				T3.1.3

# Chapter 3

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#

Households - Water Service Delivery Levels below the minimum						
Description	Year -2	Year -1	Year 0	Year 1		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
<b>Informal Settlements</b>						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households ts below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	25%
						<b>T3.1.4</b>



# Chapter 3

Water Service Policy Objectives Taken From IDP									
Service Objectives  <div>Service Indicators</div> (i)	Outline Service Targets  (ii)	Year 0		Year 1			Year 2	Year 4	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Households without minimum water supply	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)
Improve reliability of water supply	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of Year 0 (xxx interruptions of one hour or more during the yr)	T <sub>0</sub> % (xxxxxx Ints)	A <sub>0</sub> % (xxxxxx Ints)	T <sub>1</sub> % (xxxxxx Ints)	T <sub>1</sub> % (xxxxxx Ints)	A <sub>1</sub> % (xxxxxx Ints)	T <sub>2</sub> % (xxxxxx Ints)	T <sub>5</sub> % (xxxxxx Ints)	T <sub>5</sub> % (xxxxxx Ints)
Improve water conservation	Reduce unaccountable water levels compared to the baseline of Year 0 (xxx kilolitres (KLs) unaccounted for during the yr)	T <sub>0</sub> % (xxxxxx KLs)	A <sub>0</sub> % (xxxxxx KLs)	T <sub>1</sub> % (xxxxxx KLs)	T <sub>1</sub> % (xxxxxx KLs)	A <sub>1</sub> % (xxxxxx KLs)	T <sub>2</sub> % (xxxxxx KLs)	T <sub>5</sub> % (xxxxxx KLs)	T <sub>5</sub> % (xxxxxx KLs)
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *Current Year' refers to the targets set in the Year 1 Budget/IDP round. *Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									

T3.1

# Chapter 3

Employees: Water Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>					
					T3.1.7

Financial Performance Year 1: Water Services					
					R'000
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
<b>Expenditure:</b>					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
<p><i>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i></p>					T3.1.8

# Chapter 3

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Capital Expenditure Year 1: Water Services					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.1.9

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

**Delete Directive note once comment is complete** – Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain any failure to meet performance targets for the current year. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.1. 10

## 3.2 WASTE WATER (SANITATION) PROVISION

### INTRODUCTION TO SANITATION PROVISION

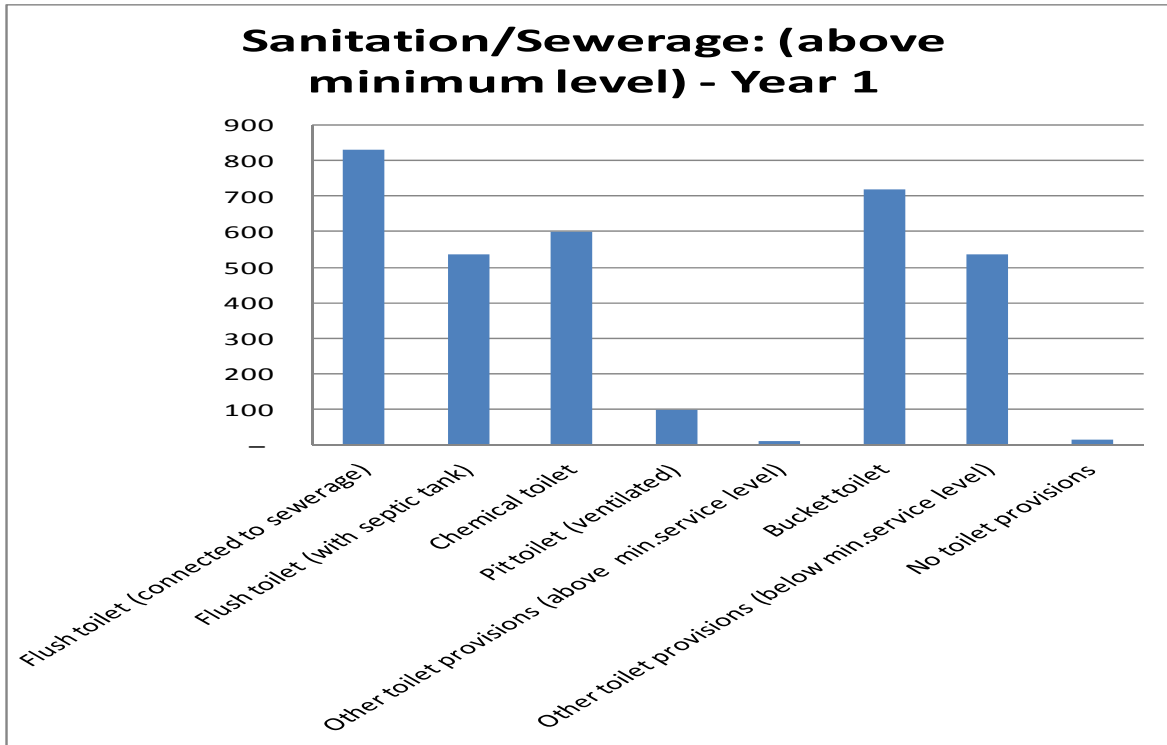
**Delete Directive note once comment is complete** – Provide brief introductory comments on your strategy for the provision of Sanitation Services and progress being to redress any shortfall in basic standards of service provision by 2012 and with particular reference to progress made in year 1 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Sanitation Services within the municipality. Comment on trends in Sanitation provision as reflected below and on more specific issues concerning Sanitation Service and demand as appropriate.

T3.2.1

# Chapter 3

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T3.2.2



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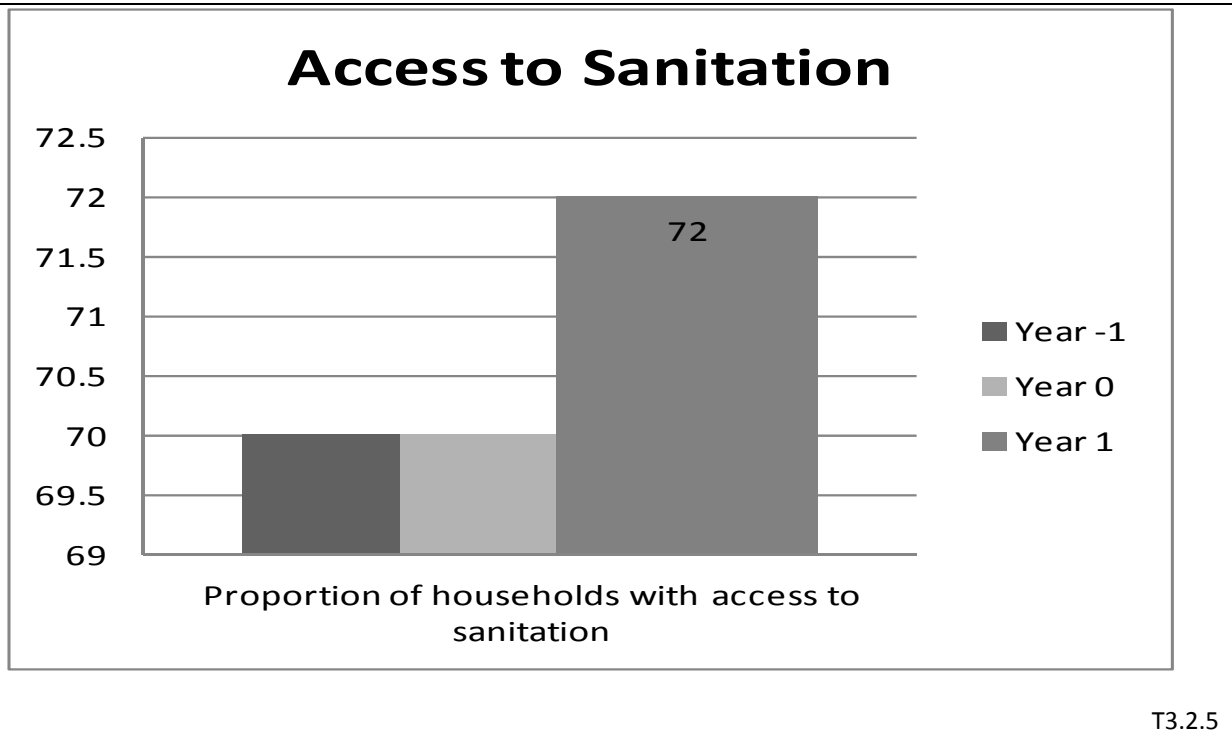
Sanitation Service Delivery Levels				
				*Households
Description	Year -2	Year -1	Year 0	Year 1
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<b><u>Sanitation/sewerage:</u> (above minimum level)</b>				
Flush toilet (connected to sewerage)	942	600	720	930
Flush toilet (with septic tank)	712	952	502	535
Chemical toilet	535	535	511	601
Pit toilet (ventilated)	124	135	103	100
Other toilet provisions (above min.service level)	13	13	15	11
<i>Minimum Service Level and Above sub-total</i>	2,325	2,236	1,851	2,178
<i>Minimum Service Level and Above Percentage</i>	68.9%	59.9%	55.5%	63.1%
<b><u>Sanitation/sewerage:</u> (below minimum level)</b>				
Bucket toilet	502	952	938	720
Other toilet provisions (below min.service level)	535	535	535	535
No toilet provisions	10	11	12	15
<i>Below Minimum Service Level sub-total</i>	1,047	1,498	1,485	1,271
<i>Below Minimum Service Level Percentage</i>	31.1%	40.1%	44.5%	36.9%
<b>Total households</b>	<b>3,372</b>	<b>3,734</b>	<b>3,336</b>	<b>3,449</b>
<b><i>*Total number of households including informal settlements</i></b>				<b>T3.2.3</b>

Households - Sanitation Service Delivery Levels below the minimum						
Description	Year -2	Year -1	Year 0	Year 1		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
Informal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households ts below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	25%
					T3.2.4	

# Chapter 3

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# Chapter 3

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives  Service Indicators (i)	Outline Service Targets  (ii)	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									
<b>Provision of toilets within standard</b>	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	xxxxxx additional HHs (xxx HHs remaining)	xxxxxx additional HHs (xxx HHs remaining)	xxxxxx additional HHs (xxx HHs remaining)	xxxxxx additional HHs (xxx HHs remaining)	xxxxxx additional HHs (xxx HHs remaining)	xxxxxx additional HHs (xxx HHs remaining)	xxxxxx additional HHs (xxx HHs remaining)	xxxxxx additional HHs (xxx HHs remaining)
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									

# Chapter 3

Employees: Sanitation Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					

Financial Performance Year 1: Sanitation Services					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
<b>Expenditure:</b>					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.2.8

# Chapter 3

#

#

Capital Expenditure Year 1: Sanitation Services					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.2.9

## COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

**Delete Directive note once comment is complete** - Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.2.10

## 3.3 ELECTRICITY

# Chapter 3

#

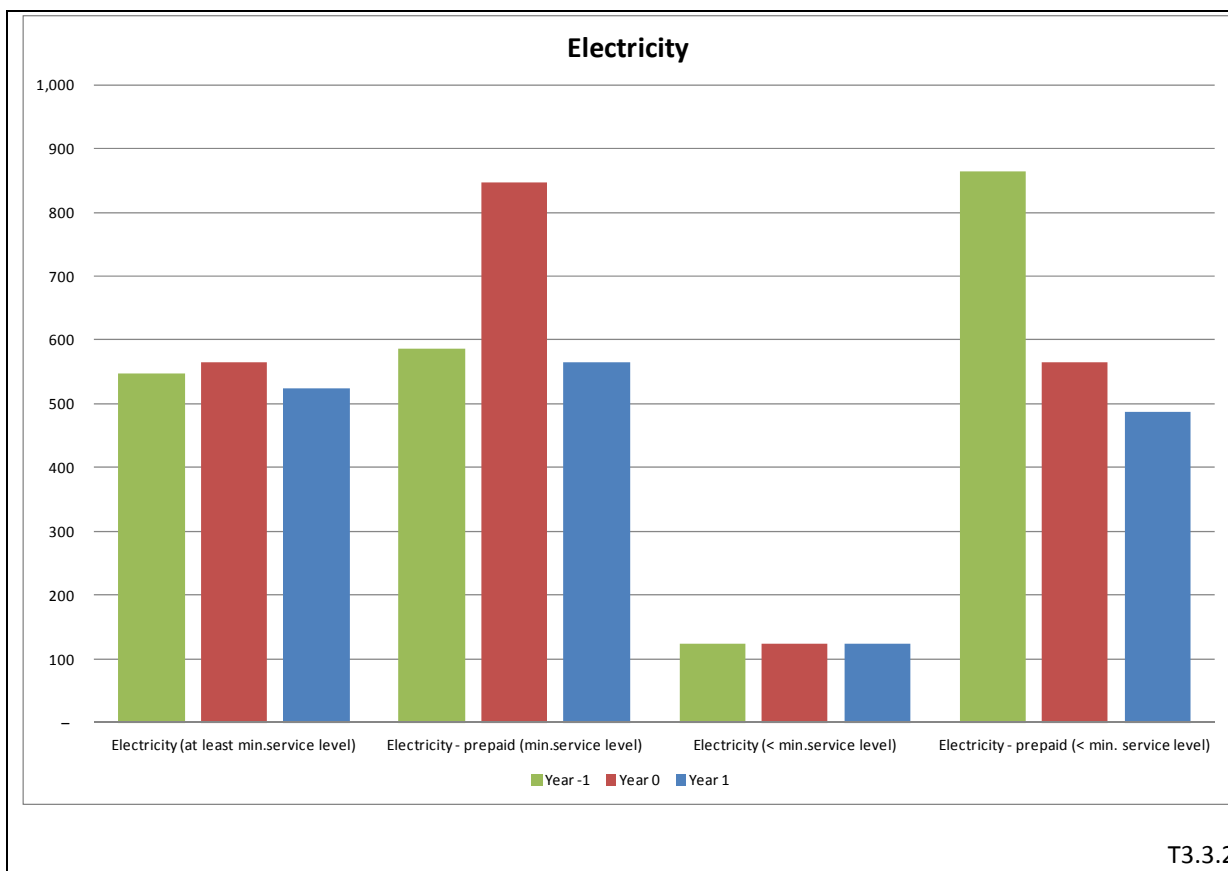
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## INTRODUCTION TO ELECTRICITY

Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.

**Delete Directive note once comment is complete** – Provide brief introductory comments on your strategy for the provision of electricity at household level and the progress being made to redress service backlogs and achieve the National basic standard for Electricity provision by 2014 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Discuss the major successes achieved and challenges faced in year 1. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Electricity Services within the municipality.

T3.3.1



T3.3.2

# Chapter 3

#

#

Electricity Service Delivery Levels				
Description	Year -2	Year -1	Year 0	Households Year 1
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<b><u>Energy: (above minimum level)</u></b>				
Electricity (at least min.service level)	655	547	565	523
Electricity - prepaid (min.service level)	565	587	846	565
<i>Minimum Service Level and Above sub-total</i>	1,220	1,134	1,411	1,088
<i>Minimum Service Level and Above Percentage</i>	52.8%	52.8%	66.3%	62.1%
<b><u>Energy: (below minimum level)</u></b>				
Electricity (< min.service level)	112	123	124	124
Electricity - prepaid (< min. service level)	955	865	565	487
Other energy sources	24	26	28	54
<i>Below Minimum Service Level sub-total</i>	1,091	1,014	717	664
<i>Below Minimum Service Level Percentage</i>	47.2%	47.2%	33.7%	37.9%
<b>Total number of households</b>	2,310	2,147	2,127	1,753
				<b>T3.3.3</b>

Households - Electricity Service Delivery Levels below the minimum						
Description	Year -2	Year -1	Year 0	Year 1		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget No.	Budget No.	No.
<b>Formal Settlements</b>						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
<b>Informal Settlements</b>						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households ts below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	25%
						<b>T3.3.4</b>

# Chapter 3

[illegible]



# Chapter 3

Employees: Electricity Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</i></p> <p><i>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>					

T3.3.6

Financial Performance Year 1: Electricity Services					
					R'000
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
<p><i>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i></p>					T3.3.7

# Chapter 3

#

#

Capital Expenditure Year 1: Electricity Services					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.3.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

**Delete Directive note once comment's completed** – Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the performance on agreements reached with ESKOM if not already covered. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.3.9

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

# Chapter 3

#

#

## INTRODUCTION TO WASTE MANAGEMENT

**Delete Directive note once comment is complete** – Provide brief introductory comments on the actions being taken to achieve the National standard for weekly Refuse Collection from every household by 2012 and discuss the major successes achieved and challenges faced in year 1. Discuss briefly progress made with waste disposal, street cleaning and recycling. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Refuse Services within the municipality.

T3.4.1

Solid Waste Service Delivery Levels				
Description	Year -2	Year -1	Year 0	Households Year 1
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<b><u>Solid Waste Removal: (Minimum level)</u></b>				
Removed at least once a week	2,895	2,685	2,846	2,235
<i>Minimum Service Level and Above sub-total</i>	2,895	2,685	2,846	2,235
<i>Minimum Service Level and Above percentage</i>	50.9%	47.1%	51.5%	44.8%
<b><u>Solid Waste Removal: (Below minimum level)</u></b>				
Removed less frequently than once a week	655	547	565	523
Using communal refuse dump	865	846	487	865
Using own refuse dump	655	547	565	523
Other rubbish disposal	502	952	938	720
No rubbish disposal	112	123	124	124
<i>Below Minimum Service Level sub-total</i>	2,790	3,015	2,678	2,755
<i>Below Minimum Service Level percentage</i>	49.1%	52.9%	48.5%	55.2%
<b>Total number of households</b>	<b>5,685</b>	<b>5,699</b>	<b>5,523</b>	<b>4,991</b>
				<b>T3.4.2</b>

# Chapter 3

#

#

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Year -2	Year -1	Year 0	Year 1		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget No.	Budget No.	No.
<b>Formal Settlements</b>						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
<b>Informal Settlements</b>						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households ts below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	25%
						<b>T3.4.3</b>

# Chapter 3

[illegible]

# Chapter 3

Employees: Solid Waste Magement Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</p> <p>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					

T3.4.5

Employees: Waste Disposal and Other Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</p> <p>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					

T3.4.6

# Chapter 3

#

#

Financial Performance Year 1: Solid Waste Management Services					
R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.4.7

Financial Performance Year 1: Waste Disposal and Other Services					
R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.4.8

# Chapter 3

#

#

Capital Expenditure Year 1: Waste Management Services					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.4.9

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

**Delete Directive note once comment is complete** –Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.4.10



# Chapter 3

#

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## 3.5 HOUSING

### INTRODUCTION TO HOUSING

**Delete Directive note once comment is complete** – Provide brief introductory comments on your strategy for the provision of housing and explain the actions being taken to redress service backlogs and deliver basic housing provision to the national standard. Make particular reference to the successes achieved and challenges faced in year 1 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Housing Services within the municipality.

T3.5.1

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year -2	560000	350000	62.5%
Year -1	654000	450000	68.8%
Year 0	654000	500000	76.5%
Year 1	684000	540000	78.9%
			T3.5.2

# Chapter 3

[illegible]

# Chapter 3

Employees: Housing Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</i></p> <p><i>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>					

T3.5.4

Financial Performance Year 1: Housing Services					
R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
<b>Expenditure:</b>					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
<p><i>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i></p>					T3.5.5

# Chapter 3

#

#

Capital Expenditure Year 1: Housing Services					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.5.6

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

**Delete Directive note once comment's completed** – Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.5.7

## 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

### INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

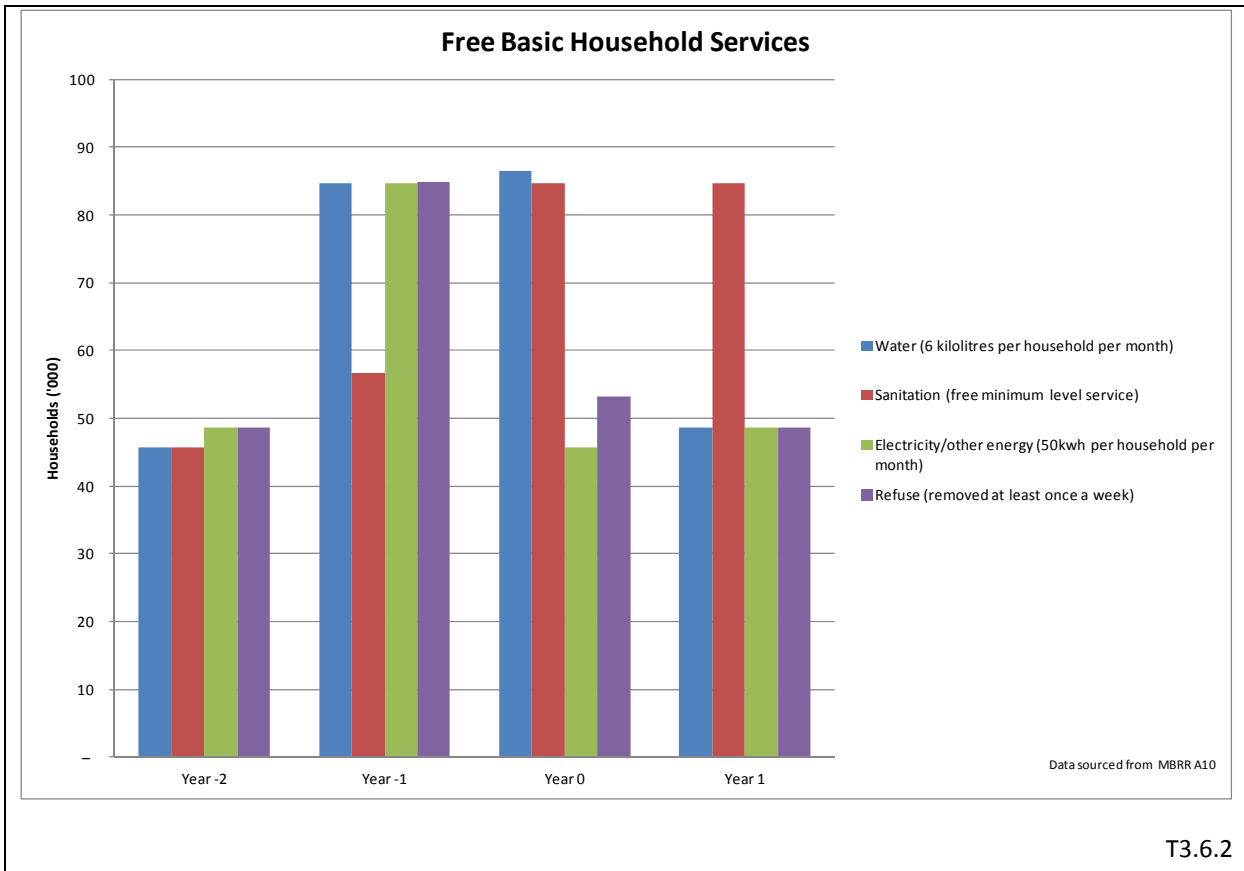
**Delete Directive note once comment is complete** – Provide brief introductory comments on the progress being made to achieve Free Basic Services and summarise your municipality's policies towards indigent support.

T3.6.1

# Chapter 3

#

#



Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R1,100 per month								
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
		Total	Access	%	Access	%	Access	%	Access	%
Year -1	100,000	18,000	12,000	67%	10,000	56%	13,000	72%	7,000	39%
Year 0	103,000	18,500	13,000	70%	11,000	59%	14,500	78%	8,000	43%
Year 1	105,000	19,000	15,000	79%	12,000	63%	16,100	85%	9,000	47%

T3.6.3

# Chapter 3

#

#

Financial Performance Year 1: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year 0	Year 1			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	200	244	250	248	2%
Waste Water (Sanitation)	220	240	250	245	2%
Electricity	100	120	130	135	11%
Waste Management (Solid Waste)	105	110	120	125	12%
Total	625	714	750	753	5%
					T3.6.4

# Chapter 3

[illegible]

# Chapter 3

## COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

**Delete Directive note once comment's completed** – Comment on the support given to low earners and in particular those affected by shortfalls in basic service provision. Provide detail of indigent policy, expenditure and grants received in year 1 and explain how these have been translated into programmes designed to improve levels of self sufficiency.

T3.6.6

## COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

### INTRODUCTION TO ROAD TRANSPORT

**Delete Directive note once comment's completed** - Provide brief introductory comments on the strategy, priorities and provision regarding road development and maintenance and transport including public bus services.

T3.7.0

## 3.7 ROADS

### INTRODUCTION TO ROADS

**Delete Directive note once comment is complete** – Explain in brief your Roads strategy, the steps taken towards the implementation of the strategy and discuss the major successes achieved and challenges faced in year 1 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Roads Services within the municipality.

T3.7.1



# Chapter 3

#

#

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year -1	145	15	10	100
Year 0	160	20	12	120
Year 1	166	25	14	140
				T3.7.2

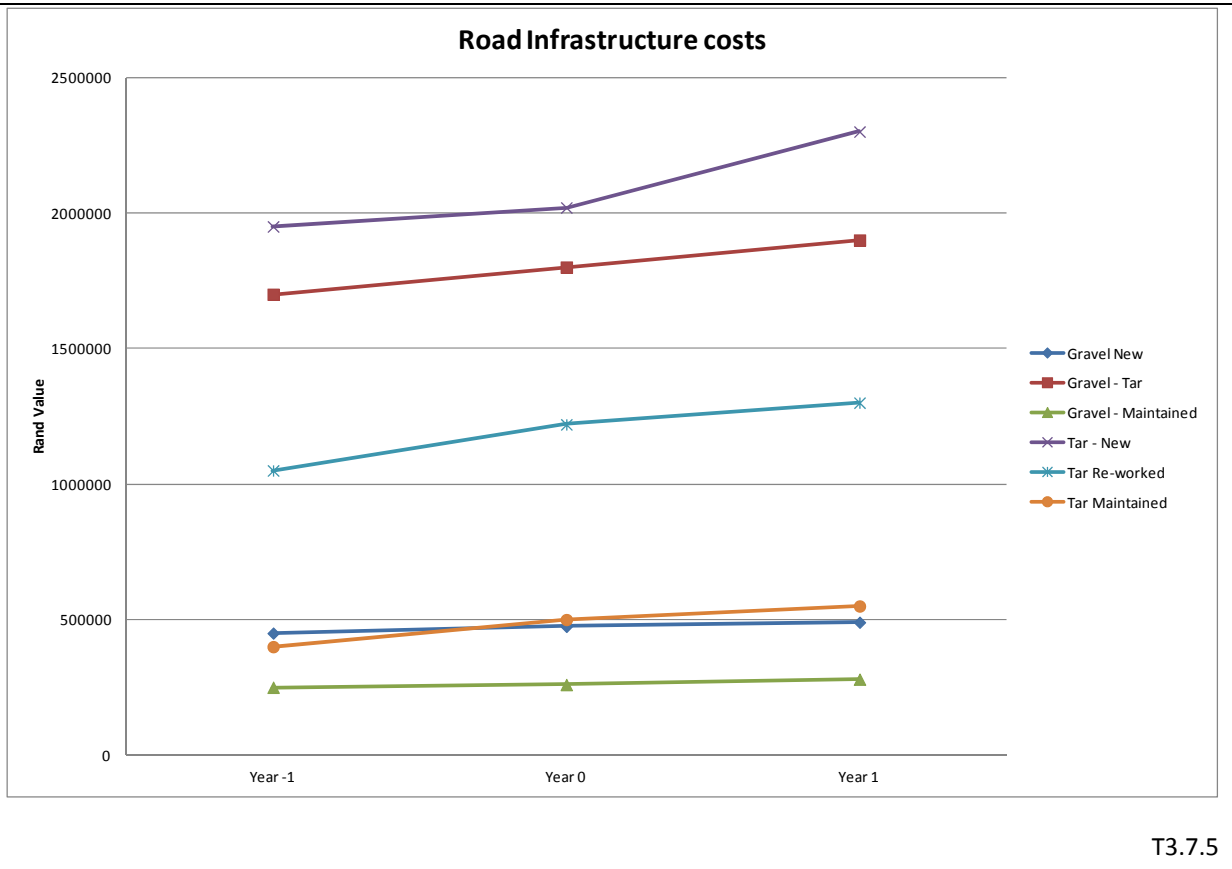
Tarred Road Infrastructure					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year -1	85	10	23	18	100
Year 0	98	14	25	15	120
Year 1	114	20	30	25	140
					T3.7.3

Cost of Construction/Maintenance						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -1	450000	1700000	250000	1950000	1050000	400000
Year 0	475000	1800000	260000	2020000	1220000	500000
Year 1	490000	1900000	280000	2300000	1300000	550000
						T3.7.4

# Chapter 3

#

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# Chapter 3

[illegible]

# Chapter 3

Employees: Road Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.

\*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.7.7

Financial Performance Year 1: Road Services					
					R'000
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.7.8

# Chapter 3

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#

Capital Expenditure Year 1: Road Services					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

**Delete Directive note once comment's completed** - Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

Where provincial roads have been delegated to your municipality ensure that this is presented as an additional major issue in this section.

T3.7.10

# Chapter 3

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## 3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

### INTRODUCTION TO TRANSPORT

**Delete Directive note once comment is complete** – Explain in brief the transport strategy and the steps taken towards the implementation of the strategy and discuss the major successes achieved and challenge faced in year 1. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the major efficiencies achieved by your service during the year. Outline approach to Public Bus Operation. Refer to support given to those communities that are living in poverty. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Transport Services within the municipality.

T3.8.1

Municipal Bus Service Data					
Details	Year 0	Year 1		Year 2	
	Actual No.	Estimate No.	Actual No.	Estimate No.	Actual No.
1 Passenger journeys					
2 Seats available for all journeys					
3 Average Unused Bus Capacity for all journeys	%				
4 Size of bus fleet at year end					
5 Average number of Buses off the road at any one time	%				
6 Proportion of the fleet off road road at any one time	%				
7 No. of Bus journeys scheduled					
8 No. of journeys cancelled					
9 Proportion of journeys cancelled	%				

T3.8.2

Concerning T3.8.2

**Delete Directive note once table is complete** – State name of entity followed by 'Entity' where this is applicable. Line 3 is calculated by sampling throughout the year using different routes, days of the week and times of day. Line 6 is calculated by taking the numbers from lines, as follows:  $5/4 \times 100\%$ . The average number of busses off the road is obtained by sampling the number off the road on different days at different times. Line 9 is calculated by taking numbers from lines as follows:  $8/7 \times 100\%$ .

T3.8.2.1

# Chapter 3

[illegible]

# Chapter 3

Employees: Transport Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.

\*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.8.4

Financial Performance Year 1: Transport Services					
					R'000
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.8.5



# Chapter 3

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Capital Expenditure Year 1: Transport Services					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.8.6

COMMENT ON THE T PERFORMANCE OF TRANSPORT OVERALL:

**Delete Directive note once comment's completed** - Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.8.7

# Chapter 3

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#

## INTRODUCTION TO STORMWATER DRAINAGE

**Delete Directive note once comment is complete** – Provide brief introductory comments on the progress being made to improve stormwater drainage and discuss the major successes achieved and challenges faced in year 1 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to informal settlement and rural development. Refer to support given to those communities that are living in poverty. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Stormwater Drainage Services within the municipality.

T3.9.1

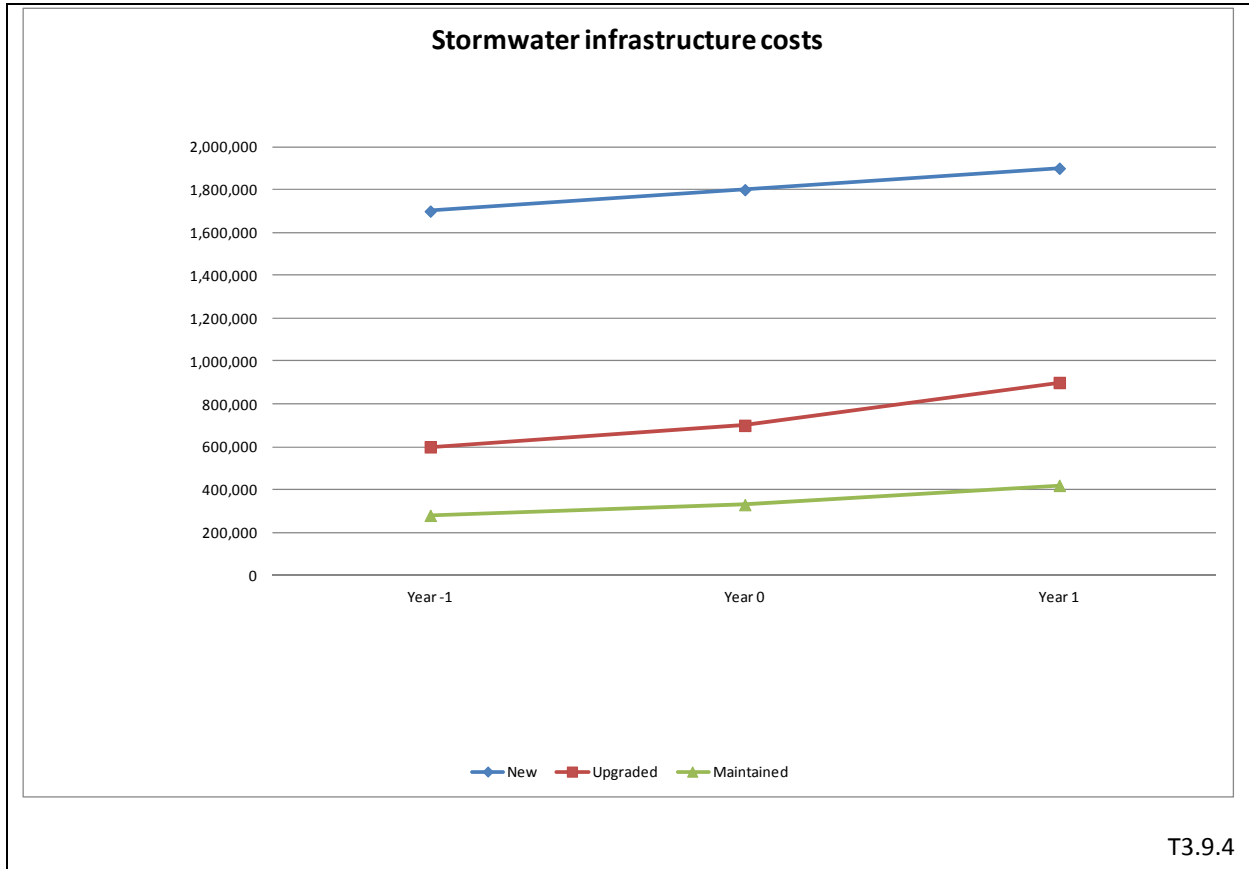
Stormwater Infrastructure				Kilometers
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
Year -1	145	15	10	100
Year 0	160	20	12	120
Year 1	166	25	14	140
				T3.9.2

Cost of Construction/Maintenance				R' 000
	Stormwater Measures			
	New	Upgraded	Maintained	
Year -1	1,700,000	600,000	280,000	
Year 0	1,800,000	700,000	330,000	
Year 1	1,900,000	900,000	420,000	
				T3.9.3

# Chapter 3

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#



# Chapter 3

[illegible]

# Chapter 3

Employees: Stormwater Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</p> <p>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					

T3.9.6

Financial Performance Year 1: Stormwater Services					
R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
<p>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p>					T3.9.7

# Chapter 3

#

#

Capital Expenditure Year 1: Stormwater Services					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.9.8

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

**Delete Directive note once comment's completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.9.9

## COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

### INTRODUCTION TO PLANNING AND DEVELOPMENT

**Delete Directive note once comment's completed** - Provide brief overview of the opportunities and challenges in the fields of economic development and physical planning field for your municipality.

T3.10.0

# Chapter 3

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## 3.10 PLANNING

### INTRODUCTION TO PLANNING

**Delete Directive note once comment's completed** - Set out in brief the main elements of your planning strategies (and make particular reference to achievements and challenges in year 1); Town Planning; and building regulation and enforcement). Set out your top 3 service delivery priorities and the impact you have had on them during the year. Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Enviroment	
	Year 0	Year 1	Year 0	Year 1	Year 0	Year 1
Planning application received						
Determination made in year of receipt						
Determination made in following year						
Applications withdrawn						
Applications outstanding at year end						
						T3.10.2

# Chapter 3

Planning Policy Objectives Taken From IDP									
<div><div></div><div>Service Indicators (i)</div></div>	<div><div></div><div>Outline Service Targets (ii)</div></div>	Year 0		Year 1			Year 2	Year 4	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<b>Determine planning application within a reasonable timescale</b>	Approval or rejection of all build enviroment applications within a x weeks	Determination within x weeeks	Determination within x weeks	Determination within 12 weeks	Determination within 12 weeks	Determination within x weeeks	Determination within 11 weeks	Determination within 8 weeeks	Determination within 8 weeks
	Reduction in planning decisions overturned	X planning decisions overturned	X planning decisions overturned	5% planning decisions overturned	5% planning decisions overturned	X planning decisions overturned	4% planning decisions overturned	No planning decisions overturned	No planning decisions overturned
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									



# Chapter 3

Employees: Planning Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</i></p> <p><i>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p style="text-align: right;"><i>T3.10.4</i></p>					

Financial Performance Year 1: Planning Services					
					R'000
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
<p><i>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i></p> <p style="text-align: right;"><i>T3.10.5</i></p>					

# Chapter 3

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#

Capital Expenditure Year 1: Planning Services					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.10.6

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

**Delete Directive note once comment's completed** - Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.10.7

# Chapter 3

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## 3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

### INTRODUCTION TO ECONOMIC DEVELOPMENT

**Delete Directive note once comment is complete** – Provide brief introductory comments on your economic development strategy and the contribution being made to the local economy in facilitating job creation through by Local Economic Development Services in year 1 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Housing Services within the municipality.

T3.11.1

Economic Activity by Sector			
			R '000
Sector	Year -1	Year 0	Year 1
Agric, forestry and fishing	2	1.5	1.5
Mining and quarrying	6	5	2
Manufacturing	56	58	63
Wholesale and retail trade	45	51	52
Finance, property, etc.	51	48	52
Govt, community and social services	23	25	25
Infrastructure services	34	38	41
Total	217	226.5	236.5

T3.11.2

# Chapter 3

#

#

Economic Employment by Sector			
Sector	Jobs		
	Year -1 No.	Year 0 No.	Year 1 No.
Agric, forestry and fishing	20,000	25,000	30,000
Mining and quarrying	400,000	435,000	372,000
Manufacturing	320,000	300,000	270,000
Wholesale and retail trade	190,000	200,000	210,000
Finance, property, etc.	275,000	255,000	235,000
Govt, community and social services	300,000	310,000	320,000
Infrastructure services	400,000	430,000	450,000
Total	1905000	1955000	1887000
			T3.11.3

COMMENT ON LOCAL JOB OPPORTUNITIES:

**Delete Directive note once comment's completed** - Comment briefly on the short and longer term prospects for economic growth and development referring to the above. Include in this section references to Tourism and Market Places (including street traders)

T3.11.4

# Chapter 3

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#

<b>Jobs Created during Year 1 by LED Initiatives (Excluding EPWP projects)</b>				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
Year -1				
Year 0				
Year 1				
Initiative A (Year 1)				
Initiative B (Year 1)				
Initiative C (Year 1)				
				T3.11.5

<b>Job creation through EPWP* projects</b>		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
Year -1	40	2,000
Year 0	50	2,900
Year 1	66	4,500
* - Extended Public Works Programme		T3.11.6

# Chapter 3

[illegible]

# Chapter 3

Employees: Local Economic Development Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.					
*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					
					T3.11.8

Financial Performance Year 1: Local Economic Development Services					R'000
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.11.9

# Chapter 3

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#

Capital Expenditure Year 1: Economic Development Services					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.11.10

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

**Delete Directive note once comment's completed** - Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.11.11

## COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.



# Chapter 3

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## INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

**Delete Directive note once comment is complete** – Provide brief introductory comments. Refer to support given to those communities that are living in poverty.

T3.52.0

### 3.52 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

#### INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

**Delete Directive note once comment is complete** – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.52.1

#### SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

T3.52.2

# Chapter 3

[illegible]

# Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</p> <p>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					
T3.52.4					

Financial Performance Year 1: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
<p>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p>					T3.52.5

# Chapter 3

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#

Capital Expenditure Year 1: Libraries; Archives; Museums; Galleries; Community Facilities; Other R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.52.6

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

**Delete Directive note once comment's completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.52.7

# Chapter 3

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## 3.55 CEMETORIES AND CREMATORIALS

### INTRODUCTION TO CEMETORIES & CREMATORIALS

**Delete Directive note once comment is complete** – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.55.1

### SERVICE STATISTICS FOR CEMETORIES & CREMATORIALS

T3.55.2

# Chapter 3

<b>Cemeteries and Crematoriums Policy Objectives Taken From IDP</b>									
<b>Service Objectives</b>	<b>Outline Service Targets</b>	<b>Year 0</b>		<b>Year 1</b>			<b>Year 2</b>	<b>Year 4</b>	
		<b>Target</b>	<b>Actual</b>	<b>Target</b>		<b>Actual</b>	<b>Target</b>		
<i>Service Indicators</i>		<b>*Previous Year (iii)</b>		<b>*Previous Year (v)</b>	<b>*Current Year (vi)</b>		<b>*Current Year (viii)</b>	<b>*Current Year (ix)</b>	<b>*Following Year (x)</b>
(i)	(ii)		(iv)			(vii)			
<b>Service Objective xxx</b>									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \* 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; \*'Current Year' refers to the targets set in the Year 1 Budget/IDP round. \*'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T3.55.3

# Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</p> <p>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					
					T3.55.4

Financial Performance Year 1: Cemeteries and Crematoriums					
R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
<p>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p>					T3.55.5

# Chapter 3

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Capital Expenditure Year 1: Cemeteries and Crematoriums					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.55.6

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

**Delete Directive note once comment's completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.55.7



# Chapter 3

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## COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

### INTRODUCTION TO SECURITY & SAFETY

**Delete Directive note once comment is complete** – Provide brief introductory comments.

T3.65.0

### 3.65 POLICE

#### INTRODUCTION TO POLICE

**Delete Directive note once comment is complete** – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.65.1

### Metropolitan Police Service Data

	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year				
2	Number of by-law infringements attended				
3	Number of police officers in the field on an average day				
4	Number of police officers on duty on an average day				

T3.65.2

Concerning T3.65.2

**Delete Directive note once table is complete** – the number of officers available is determined by sampling the

# Chapter 3

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number of officers in the field and in offices and stations on the same day, sampling different times of day and different days of the week throughout the year.

T3.65.2.1

# Chapter 3

Police Policy Objectives Taken From IDP									
<div><div></div><div>Service Objectives</div><div><i>Service Indicators</i></div><div>(i)</div></div>	<div>Outline Service Targets</div> <div>(ii)</div>	Year 0		Year 1			Year 2	Year 4	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									
<b><i>Reduction in road accidents</i></b>	x% reduction in road accidents over the target for the previous year	To% reduction in 2008/09	Ao% reduction in 2008/10	T1% reduction in 2008/11	T1% reduction in 2008/11	A1% reduction in 2008/12	T2% reduction in 2008/12	T5% reduction in 2008/13	T5% reduction in 2008/13
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are ‘universal municipal indicators’. * ‘Previous Year’ refers to the targets that were set in the Year 0 Budget/IDP round; *‘Current Year’ refers to the targets set in the Year 1 Budget/IDP round. *‘Following Year’ refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									

# Chapter 3

Employees: Police Officers					
Job Level	Year 0	Year 1			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Police Officer & Deputy					
Other Police Officers					
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.  
 \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.65.4

Financial Performance Year 1: Police					
R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Police Officers					
Other employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.65.5

# Chapter 3

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Capital Expenditure Year 1: Police					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.65.6

COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

**Delete Directive note once comment's completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.65.7

3.67 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

**Delete Directive note once comment is complete** – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.67.1

# Chapter 3

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SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC  
NUISANCES, ETC

T3.67.2

# Chapter 3

Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 0		Year 1			Year 2	Year 4	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \* 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; \*'Current Year' refers to the targets set in the Year 1 Budget/IDP round. \*'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.67.3

# Chapter 3

Employees: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</i></p> <p><i>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>					
					T3.67.4

Financial Performance Year 1: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc					
R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
<p><i>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i></p>					T3.67.5



# Chapter 3

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Capital Expenditure Year 1: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.67.6

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

**Delete Directive note once comment's completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.67.7

# Chapter 3

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## COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

### INTRODUCTION TO SPORT AND RECREATION

**Delete Directive note once comment is complete** – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.68.0

### 3.68 SPORT AND RECREATION

### SERVICE STATISTICS FOR SPORT AND RECREATION

T3.68.1

# Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives  Service Indicators (i)	Outline Service Targets (ii)	Year 0		Year 1			Year 2	Year 4	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (iii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \* 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; \*'Current Year' refers to the targets set in the Year 1 Budget/IDP round. \*'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T3.68.2

# Chapter 3

Employees: Sport and Recreation					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
<i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					
					T3.68.3

Financial Performance 2008/09: Sport and Recreation					
R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
<i>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T3.68.4

# Chapter 3

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Capital Expenditure Year 1: Sport and Recreation					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.68.5

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

**Delete Directive note once comment's completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.68.6

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

**Delete Directive note once comment is complete** – Provide brief introductory comments.

T3.69.0

# Chapter 3

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## 3.69 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

### INTRODUCTION TO EXECUTIVE AND COUNCIL

**Delete Directive note once comment is complete** – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year.

T3.69.1

### SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

T3.69.2

# Chapter 3

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives  Service Indicators  (i)	Outline Service Targets   (ii)	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \* 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; \*Current Year' refers to the targets set in the Year 1 Budget/IDP round. \*Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T3.69.3

# Chapter 3

Employees: The Executive and Council					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.69.4					

Financial Performance Year 1: The Executive and Council					
					R'000
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.69.5					



# Chapter 3

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Capital Expenditure Year 1: The Executive and Council					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.69.6

## COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

**Delete Directive note once comment's completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.69.7

## 3.70 FINANCIAL SERVICES

### INTRODUCTION FINANCIAL SERVICES

**Delete Directive note once comment is complete** – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by financial service during the year.

T3.70.1

# Chapter 3

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#

Debt Recovery								
								R' 000
Details of the types of account raised and recovered	Year 0		Year 1			Year 2		
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Billed in Year	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates								
Electricity - B								
Electricity - C								
Water - B								
Water - C								
Sanitation								
Refuse								
Other								
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.								T3.70.2

Concerning T3.70.2

**Delete Directive note once table is complete** – The proportion of account value billed is calculated by taking the total value of the year's revenues collected against the bills raised in the year by the year's billed revenues.

T3.70.2.1

# Chapter 3

Financial Service Policy Objectives Taken From IDP									
Service Objectives   <i>Service Indicators</i>  (i)	Outline Service Targets   (ii)	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									
<b><i>Increase in speed of payment of tariffs, tax demands, invoices</i></b>	No more than x% of creditors raised (in Rand value) during the year outstanding <b>(o/s)</b> at year end	No more than T0% of current yr creditors o/s at yr end	No more than A0% of current yr creditors o/s at yr end	No more than T1% of current yr creditors o/s at yr end	No more than T1% of current yr creditors o/s at yr end	No more than A1% of current yr creditors o/s at yr end	No more than T2% of current yr creditors o/s at yr end	No more than T5% of current yr creditors o/s at yr end	No more than T5% of current yr creditors o/s at yr end
<b><i>Reducing the number of invoices raised by increasing advance payment for services rendered (A project requiring participation by all departments but let by the central finance department)</i></b>	x% reduction in number of invoices raised over the previous year's target	T0% reduction in invoices raised; target limit of invoices	A0% reduction in invoices raised; target limit of invoices	T1% reduction in invoices raised; target limit of invoices	T1% reduction in invoices raised; target limit of invoices	A1% reduction in invoices raised; target limit of invoices	T2% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices
<b><i>Improving speed of legal measures to recover revenues</i></b>	Commence legal proceedings for recovery of revenues within 4 weeks of the due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

# Chapter 3

Employees: Financial Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
<i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					
					T3.70.4

Financial Performance Year 1: Financial Services					
					R'000
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
<i>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T3.70.5

# Chapter 3

#

#

Capital Expenditure Year 1: Financial Services					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.70.6

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

**Delete Directive note once comment's completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.70.7

## 3.71 HUMAN RESOURCE SERVICES

### INTRODUCTION TO HUMAN RESOURCE SERVICES

**Delete Directive note once comment is complete** – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by HR service during the year.

T3.71.1

# Chapter 3

#

#

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

T3.71.2

# Chapter 3

[illegible]

# Chapter 3

Employees: Human Resource Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					
					T3.71.4

Financial Performance Year 1: Human Resource Services					
R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
<p>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p>					T3.71.5



# Chapter 3

#

#

Capital Expenditure Year 1: Human Resource Services					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.71.6

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

**Delete Directive note once comment's completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.71.7

# Chapter 3

#

#

## 3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

### INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

**Delete Directive note once comment is complete** – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by ICT service during the year.

T3.72.1

### SERVICE STATISTICS FOR ICT SERVICES

T3.72.2

# Chapter 3

ICT Services Policy Objectives Taken From IDP									
Service Objectives   Service Indicators (i)	Outline Service Targets   (ii)	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \* 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; \* 'Current Year' refers to the targets set in the Year 1 Budget/IDP round. \* 'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T3.72.3

# Chapter 3

Employees: ICT Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</p> <p>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					
					T3.72.4

Financial Performance Year 1: ICT Services					
R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
<b>Expenditure:</b>					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
<p>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p>					T3.72.5

# Chapter 3

#

#

Capital Expenditure Year 1: ICT Services					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.72.6

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

**Delete Directive note once comment's completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.72.7

# Chapter 3

#

#

## 3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

### INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

**Delete Directive note once comment is complete** – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by Property, legal, risk management and procurement services during the year.

T3.73.1

### SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

T3.73.2

# Chapter 3

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives  Service Indicators (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \*'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; \*'Current Year' refers to the targets set in the Year 1 Budget/IDP round. \*'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T3.73.3

# Chapter 3

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</p> <p>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					
					T3.73.4

Financial Performance Year 1: Property; Legal; Risk Management; and Procurement Services					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
<p>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p>					T3.73.5



# # Chapter 3

Capital Expenditure Year 1: Property; Legal; Risk Management; and Procurement Services					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.73.6

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

**Delete Directive note once comment's completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.73.7

## COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, and Forestry as municipal enterprises.

### INTRODUCTION TO MISCELLANEOUS

**Delete Directive note once comment is complete** – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by this service during the year.

T3.74.0

## #

This component includes: Annual Performance Scorecard Report for the current year.

*Note: Set out key plans as per performance scorecard e.g. Plan 1: Sustain and build natural environment, Plan 2: Economic Development and job creation, Plan 3: Quality living environment, Plan 4: Safe, healthy and secure environment, Plan 5: Empowering our citizen, Plan 6: Promoting cultural diversity, Plan 7: Good governance, Plan 8: Financial viability and sustainability.*

# Chapter 4

## CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

### (PERFORMANCE REPORT PART II)

#### INTRODUCTION

**Delete Directive note once comment is complete** - Provide a brief introduction to your municipality's organisational development function.

T4.0.1

#### COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

##### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

# # Chapter 4

Employees					
Description	Year 0	Year 1			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	26 485	26 485	23 572	23 572	%
Waste Water (Sanitation)	8 541	8 541	8 285	8 285	%
Electricity	12 355	12 355	10 254	10 254	%
Waste Management	14 232	14 232	13 235	13 235	%
Housing	6 542	6 542	5 496	5 496	%
Waste Water (Stormwater Drainage)	5 643	5 643	5 530	5 530	%
Roads	5 643	5 643	5 530	5 530	%
Transport	5 322	5 322	4 470	4 470	%
Planning	1 254	1 254	1 003	1 003	%
Local Economic Development	2 516	2 516	2 063	2 063	%
Planning (Strategic & Regulatory)	12 546	12 546	10 413	10 413	%
Local Economic Development	2 355	2 355	2 190	2 190	%
Community & Social Services	4 565	4 565	3 698	3 698	%
Environmental Protection	5 649	5 649	4 971	4 971	%
Health	5 649	5 649	4 971	4 971	%
Security and Safety	5 649	5 649	4 971	4 971	%
Sport and Recreation	5 649	5 649	4 971	4 971	%
Corporate Policy Offices and Other	5 649	5 649	4 971	4 971	%
<b>Totals</b>	<b>113 645</b>	<b>113 645</b>	<b>100 709</b>	<b>100 709</b>	<b>–</b>
<i>Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June.</i>					
T4.1.1					

# # Chapter 4

Vacancy Rate: Year 1			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1	1	100.00
Other S57 Managers (excluding Finance Posts)	10	1	10.00
Other S57 Managers (Finance posts)	3	1	33.33
Police officers			
Fire fighters			
Senior management: Levels 13-15 (excluding Finance Posts)	25	5	20.00
Senior management: Levels 13-15 (Finance posts)	6	2	33.33
Highly skilled supervision: levels 9-12 (excluding Finance posts)	35	8	22.86
Highly skilled supervision: levels 9-12 (Finance posts)	8	1	12.50
<b>Total</b>	<b>89</b>	<b>19</b>	<b>21.35</b>
<i>Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>			

T4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2006/07	50	18	36.00%
2007/08	50	12	24.00%
2008/09	50	10	20.00%
<i>* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year</i>			

T4.1.3

COMMENT ON VACANCIES AND TURNOVER:

**Delete Directive note once comment is complete** - Detail the attempts made to fill the posts of senior management and highly skilled supervision and explain why there are no appropriate internal staff to fill the vacancies. Explain how long, at a minimum, the section 57 vacancies (including MM and CFO) have remained unfilled and the reasons for this. Give reasons for the turnover rate experienced by your municipality.

T4.1.4

# # Chapter 4

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

**Delete Directive note once comment is complete** – Discuss the range and emphasis of workforce management at your municipality and briefly mention progress made with the development of workforce policies and management practices during the year.

T4.2.0

# # Chapter 4

## 4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action			
2	Attraction and Retention			
3	Code of Conduct for employees			
4	Delegations, Authorisation & Responsibility			
5	Disciplinary Code and Procedures			
6	Essential Services			
7	Employee Assistance / Wellness			
8	Employment Equity			
9	Exit Management			
10	Grievance Procedures			
11	HIV/Aids			
12	Human Resource and Development			
13	Information Technology			
14	Job Evaluation			
15	Leave			
16	Occupational Health and Safety			
17	Official Housing			
18	Official Journeys			
19	Official transport to attend Funerals			
20	Official Working Hours and Overtime			
21	Organisational Rights			
22	Payroll Deductions			
23	Performance Management and Development			
24	Recruitment, Selection and Appointments			
25	Remuneration Scales and Allowances			
26	Resettlement			
27	Sexual Harassment			
28	Skills Development			
29	Smoking			
30	Special Skills			
31	Work Organisation			
32	Uniforms and Protective Clothing			
33	Other:			
Use name of local policies if different from above and at any other HR policies not listed.				

T4.2.1

# # Chapter 4

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

**Delete Directive note once comment is complete** – Comment on progress made during the year and plans for completing this work.

T4.2.1.1

## 4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Proportion employees using sick leave %	Average Injury Leave per employee Days	Total Estimated Cost R'000
Required basic medical attention only	60	5	8.33%	12	60
Temporary total disablement					
Permanent disablement					
Fatal					
<b>Total</b>	<b>60</b>	<b>5</b>	<b>8.33%</b>	<b>12</b>	<b>60</b>

T4.3.1

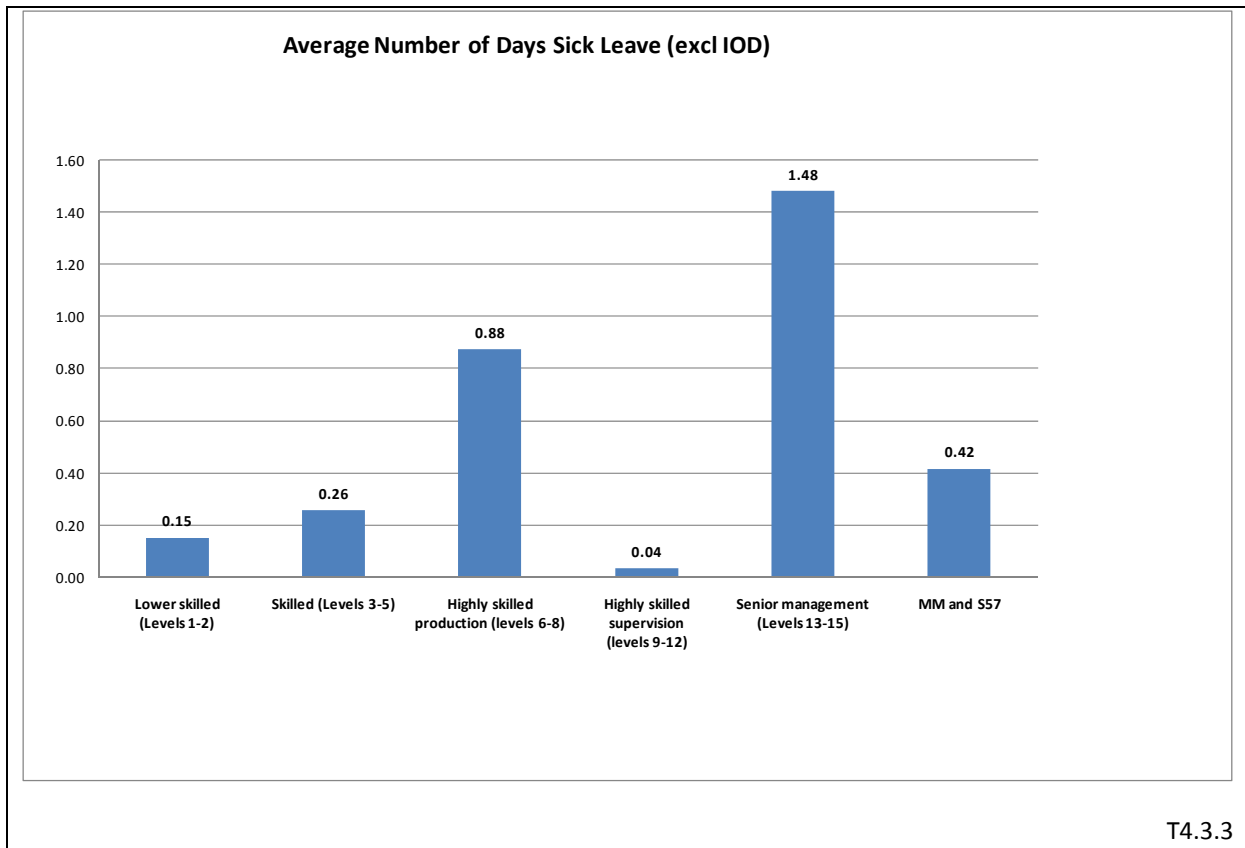
Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave Days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post*	*Average sick leave per Employees Days	Estimated cost R' 000
Lower skilled (Levels 1-2)	24	90%	10	30	0.15	30
Skilled (Levels 3-5)	40			22	0.26	
Highly skilled production (levels 6-8)	136			58	0.88	
Highly skilled supervision (levels 9-12)	6	95%	2	26	0.04	31
Senior management (Levels 13-15)	230			11	1.48	
MM and S57	65			8	0.42	
<b>Total</b>	<b>501</b>	<b>93%</b>	<b>12</b>	<b>155</b>	<b>3.23</b>	<b>61</b>

\* - Number of employees in post at the beginning of the year  
 \*Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T4.3.2



# # Chapter 4



## COMMENT ON INJURY AND SICK LEAVE:

**Delete Directive note once comment's completed** – Comment on injury and sick leave indicated in the above tables. Explain steps taken during the year to reduce injuries and follow-up action in relation to injury and sick leave (e.g. are injuries examined by the municipality's own doctor; are those taking long or regular periods of sick leave monitored by municipality's doctor; and are personal records maintained of the number of instances of sick leave and amount of time taken each year?)

T4.3.4

## #

### T4.3.5

### T4.3.6

# # Chapter 4

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

**Delete Directive note once comment is complete** – Comment on suspension of more than 4 months and on other matters as appropriate.

T4.3.7

## 4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	20	9		45%
	Male	30	12		
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				
Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female				
	Male				
Total		50	21		
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes/No
<p>Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</p>					

T4.4.1

# # Chapter 4

COMMENT ON PERFORMANCE REWARDS:

**Delete Directive note once comment is complete** – Comment as appropriate.

T4.4.1.1

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

**Delete Directive note once comment is complete** – Discuss the way ahead and the improvements made and the challenges faced for capacity development in your municipality.

T4.5.0

# Chapter 4

## 4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 1	Number of skilled employees required and actual as at 30 June Year 1											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year 0	Actual: End of Year 1	Target	Actual: End of Year 0	Actual: End of Year 1	Target	Actual: End of Year 0	Actual: End of Year 1	Target	Actual: End of Year 0	Actual: End of Year 1	Target
MM and s57	Female		5							0	1		1	
	Male		5							1	2		1	2
Councillors, senior officials and managers	Female		2							3	3		3	3
	Male		3							4	4		4	4
Technicians and associate professionals*	Female		4							2	2		2	2
	Male		8							8	9		8	9
Professionals	Female		8							6	6		6	6
	Male		6							2	2		2	2
Sub total	Female		19							11	12		11	12
	Male		22							15	17		15	17
Total		0		0	0		0	0		26	29		26	29

\*Registered with professional Associate Body e.g CA (SA)

T4.5.1

# Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>						
Accounting officer	0	0	0	0	0	0
Chief financial officer	0	0	0	0	0	0
Senior managers	0	0	0	0	0	0
Any other financial officials	0	0	0	0	0	0
<b>Supply Chain Management Officials</b>						
Heads of supply chain management units	0	0	0	0	0	0
Supply chain management senior managers	0	0	0	1	1	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>

\* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

T4.5.2

Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female						10	20	10	20
	Male						20	25	20	25
Legislators, senior officials and managers	Female									
	Male									
Professionals	Female									
	Male									
Technicians and associate professionals	Female									
	Male									
Clerks	Female									
	Male									
Service and sales workers	Female									
	Male									
Plant and machine operators and assemblers	Female									
	Male									
Elementary occupations	Female									
	Male									
Sub total	Female						10	20	10	20
	Male						20	25	20	25
Total		0	0	0	0	0	30	45	30	45
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
T4.5.3										

T4.5.3

# Chapter 4

#

#

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

**Delete Directive note once comment is complete** – Comment on the adequacy of training plans and the effectiveness of implementation at your municipality. Explain variances between actual and budgeted expenditure. Also comment on the adequacy of funding (e.g. is it intended to increase or decrease this level of spending in future years and how is the value of the training activity assessed?) Refer to MFMA Competency Regulations, the range of officials to which it relates and the deadline of 2013 by which it will become fully effective. Discuss the progress made on implementation at your municipality as reflected in T4.5.4 above.

T4.5.4

## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### INTRODUCTION TO WORKFORCE EXPENDITURE

**Delete Directive note once comment is complete** – Explain the importance of managing workforce expenditure, the pressures to overspend and how spending is controlled (e.g. within approved establishment and against budget and anticipated vacancy rates arising from turnover). Also explain how municipality seeks to obtain value for money from work force expenditure.

T4.6.0

# Chapter 4

#

#



## COMMENT ON WORKFORCE EXPENDITURE:

**Delete Directive note once comment is complete** – Explain the spending pattern in the context of the actual and two previous years plus the budget year. Refer to implications for workforce ratio in Chapter 5. Comment on factors influencing workforce expenditure during the year.

T4.6.1.1



# Chapter 4

#

#

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	
	Male	
Skilled (Levels 3-5)	Female	
	Male	
Highly skilled production (Levels 6-8)	Female	
	Male	
Highly skilled supervision (Levels9-12)	Female	
	Male	
Senior management (Levels13-16)	Female	
	Male	
MM and S 57	Female	
	Male	
Total		0
Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the		T4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
				T4.6.3

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
				T4.6.4

# Chapter 4

#

#

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

**Delete Directive note once comment is complete** – Comment on T4.6.2 as appropriate and give further explanations as necessary with respect to T4.6.3 and T4.6.4.

T4.6.5

## DISCLOSURES OF FINANCIAL INTERESTS

**Delete Directive note once comment is complete** – Refer to disclosures made by officials and councillors concerning their financial interests as required by PM Regulations 805 of 2006 are set out in **Appendix J**. Make other comments as appropriate.

T4.6.6

# Chapter 5

#

## CHAPTER 5 – FINANCIAL PERFORMANCE

### INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

**Delete Directive note once comment is complete** - Please explain how your municipality sought to contain inflationary pressures during the financial year. Take the 5 most expensive consultancy arrangements in 2008/09 and explain the costs, the reasons for the engagements and the results. Include such other introductory remarks as you wish.

T5.0.1

## COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

### INTRODUCTION TO FINANCIAL STATEMENTS

Note: Statements of Revenue Collection Performance by vote and by source are included at **Appendix K**.

**Delete Directive note once comment is complete** - This component provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality

T5.1.0

## 5.1 STATEMENTS OF FINANCIAL PERFORMANCE

# Chapter 5

Financial Summary						
						R' 000
Description	Year 0 Actual	Current Year: Year 1			Year 1 Variance	
		Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
<b>Financial Performance</b>						
Property rates					%	%
Service charges					%	%
Investment revenue					%	%
Transfers recognised - operational					%	%
Other own revenue					%	%
<b>Total Revenue (excluding capital transfers and contributions)</b>	-	-	-	-	%	%
Employee costs					%	%
Remuneration of councillors					%	%
Depreciation & asset impairment					%	%
Finance charges					%	%
Materials and bulk purchases					%	%
Transfers and grants					%	%
Other expenditure					%	%
<b>Total Expenditure</b>	-	-	-	-	%	%
<b>Surplus/(Deficit)</b>	-	-	-	-	%	%
Transfers recognised - capital					%	%
Contributions recognised - capital & contributed assets					%	%
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	-	-	-	-	%	%
Share of surplus/ (deficit) of associate					%	%
<b>Surplus/(Deficit) for the year</b>	-	-	-	-	%	%
<b>Capital expenditure &amp; funds sources</b>						
<b>Capital expenditure</b>	-	-	-	-	%	%
Transfers recognised - capital	-	-	-	-	%	%
Public contributions & donations					%	%
Borrowing					%	%
Internally generated funds					%	%
<b>Total sources of capital funds</b>	-	-	-	-	%	%
<b>Financial position</b>						
Total current assets	-	-	-	-	%	%
Total non current assets	-	-	-	-	%	%
Total current liabilities	-	-	-	-	%	%
Total non current liabilities	-	-	-	-	%	%
Community wealth/Equity	-	-	-	-	%	%
<b>Cash flows</b>						
Net cash from (used) operating	-	-	-	-	%	%
Net cash from (used) investing	-	-	-	-	%	%
Net cash from (used) financing	-	-	-	-	%	%
<b>Cash/cash equivalents at the year end</b>	-	-	-	-	%	%
<b>Cash backing/surplus reconciliation</b>						
Cash and investments available	-	-	-	-	%	%
Application of cash and investments	-	-	-	-	%	%
<b>Balance - surplus (shortfall)</b>	-	-	-	-	%	%
<b>Asset management</b>						
Asset register summary (WDV)	-	-	-	-	%	%
Depreciation & asset impairment	-	-	-	-	%	%
Renewal of Existing Assets	-	-	-	-	%	%
Repairs and Maintenance	-	-	-	-	%	%
<b>Free services</b>						
Cost of Free Basic Services provided	-	-	-	-	%	%
Revenue cost of free services provided	-	-	-	-	%	%
<b>Households below minimum service level</b>						
Water:	-	-	-	-	%	%
Sanitation/sewerage:	-	-	-	-	%	%
Energy:	-	-	-	-	%	%
Refuse:	-	-	-	-	%	%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1						
						T5.1.1

# Chapter 5

Financial Performance of Operational Services						
						R '000
Description	Year 0	Year 1			Year 1 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b>Operating Cost</b>						
Water	26 485	23 572	28 075	23 042	-2.30%	-21.84%
Waste Water (Sanitation)	8 541	8 285	9 054	8 456	2.02%	-7.07%
Electricity	12 355	10 254	12 478	13 219	22.43%	5.61%
Waste Management	14 232	13 235	13 662	12 097	-9.41%	-12.94%
Housing	6 542	5 496	5 954	6 346	13.40%	6.19%
Component A: sub-total	1 865	1 622	1 865	1 510	-7.41%	-23.46%
Waste Water (Stormwater Drainage)	5 643	5 530	5 925	5 304	-4.26%	-11.70%
Roads	5 643	5 530	5 925	5 304	-4.26%	-11.70%
Transport	5 322	4 470	5 747	4 630	3.45%	-24.14%
Component B: sub-total	8 455	8 455	8 624	9 554	11.50%	9.73%
Planning	1 254	1 003	1 191	1 354	25.93%	12.04%
Local Economic Development	2 516	2 063	2 264	2 340	11.83%	3.23%
Component B: sub-total	6 846	6 230	7 256	6 640	6.19%	-9.28%
Planning (Strategic & Regulatory)	12 546	10 413	11 793	11 542	9.78%	-2.17%
Local Economic Development	2 355	2 190	2 425	2 402	8.82%	-0.98%
Component C: sub-total	48 542	40 776	48 542	46 115	11.58%	-5.26%
Community & Social Services	4 565	3 698	4 337	4 291	13.83%	-1.06%
Environmental Protection	5 649	4 971	6 157	4 971	0.00%	-23.86%
Health	5 649	4 971	6 157	4 971	0.00%	-23.86%
Security and Safety	5 649	4 971	6 157	4 971	0.00%	-23.86%
Sport and Recreation	5 649	4 971	6 157	4 971	0.00%	-23.86%
Corporate Policy Offices and Other	5 649	4 971	6 157	4 971	0.00%	-23.86%
Component D: sub-total	32 808	28 552	35 122	29 145	2.04%	-20.51%
<b>Total Expenditure</b>	<b>179 353</b>	<b>157 791</b>	<b>181 274</b>	<b>169 118</b>	<b>6.70%</b>	<b>-7.19%</b>
In this table operational income (but not levies or tariffs) is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						
						T5.1.2

## COMMENT ON FINANCIAL PERFORMANCE:

**Delete Directive note once comment is complete** – Comment on variances above 10%.

T5.1.3

# Chapter 5

Grant Performance						
R' 000						
Description	Year 0	Year 1			Year 1 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>	33 977	-	-	24 756		
Equitable share	21 565			17 303		
Municipal Systems Improvement	4 524			2 182		
Department of Water Affairs	6 665			4 283		
Levy replacement	1 222			988		
Other transfers/grants [insert description]						
<b>Provincial Government:</b>	18 925	-	-	5 994		
Health subsidy	8 645			3 786		
Housing	4 865			1 502		
Ambulance subsidy	846			219		
Sports and Recreation	4 568			489		
Other transfers/grants [insert description]						
<b>District Municipality:</b>	-	-	-	-		
[insert description]						
<b>Other grant providers:</b>	-	-	-	-		
[insert description]						
<b>Total Operating Transfers and Grants</b>	52 902	-	-	30 751		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						
T5.2.1						

COMMENT ON OPERATING TRANSFERS AND GRANTS:

# # Chapter 5

Note: For Municipal Infrastructure Grant (MIG) see T5.8.3. For other conditional transfers including Neighborhood Development Partnership Grant (NDPG); Public Transport Infrastructure and Systems Grant (PITS) see **Appendix L**.

**Delete Directive note once comment is complete** – Comment on the variances in the above table and other and indicate high value projects & total the remaining project.

T5.2.2

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant Year 0	Actual Grant Year 1	Year 1 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
<b>Parastatals</b>						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
<b>Foreign Governments/Development Aid Agencies</b>						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
<b>Private Sector / Organisations</b>						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
<i>Provide a comprehensive response to this schedule</i>						

T5.2.3

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

**Delete Directive note once comment is complete** – Use this box to provide additional information on grant benefits or conditions and reason for acceptance. Please also provide comments on grant surrendered to the National Revenue Fund with reasons that led to this.

T5.2.4

## 5.3 ASSET MANAGEMENT

### INTRODUCTION TO ASSET MANAGEMENT

**Delete Directive note once comment is complete** – Provide a brief overview on Asset Management as practiced within your organisation and outline the key elements of your Asset Management Policy. Explain how asset management is organised, the staff involved and the key delegations. Describe key issues under development. Indicate the approach to capacity development for this activity. Refer to the illustrations of asset management approach in relation to the new assets set out below.

T5.3.1



# Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 1				
Asset 1				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	Year -2	Year -1	Year 0	Year 1
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				

Asset 2				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	Year -2	Year -1	Year 0	Year 1
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				

Asset 3				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	Year -2	Year -1	Year 0	Year 1
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				

# # Chapter 5

## COMMENT ON ASSET MANAGEMENT:

**Delete Directive note once comment's completed** – With reference to the three projects approved in the year, set out above, describe how these projects were evaluated from a cost and revenue perspective, including Municipal tax and tariff implications (See MFMA section 19(2) (a) & (b) and MSA section 74(2)(d),(e)&(i)). Ensure that these projects are maintained on files that are readily accessible for audit inspection. Financial data regarding asset management may be sourced from **MBRR Table A9**

T5.3.3

Repair and Maintenance Expenditure: Year 1				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	125	129	128	-2.40%
				T5.3.4

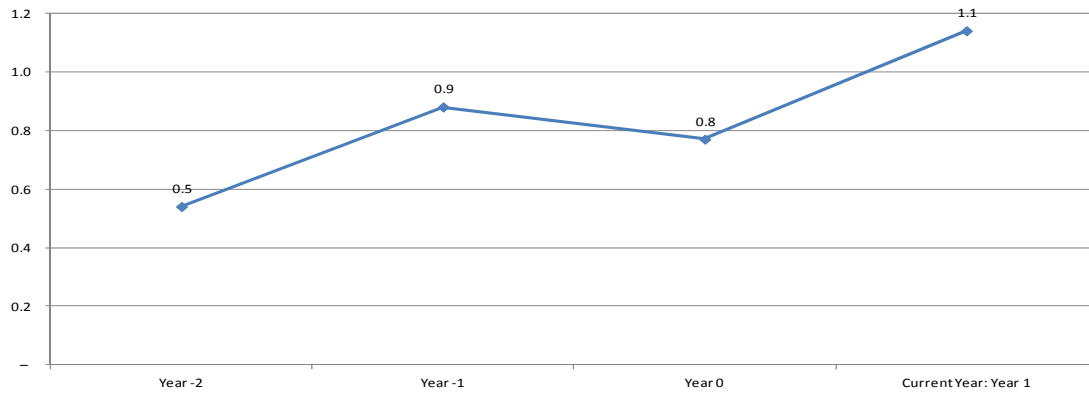
## COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

**Delete Directive note once comment's completed** – Comment on adequacy of Repair & Maintenance Expenditure and variances show in T5.3.4 above and on the implications of the proportion of operating budget spend on repairs and maintenance over the past four years set out below. Note that the repairs and maintenance expenditure in T5.3.4 must reconcile with the operational repairs and maintenance expenditure for all services set out in Chapter 3.

T5.3.4.1

# # Chapter 5

**Liquidity Ratio**

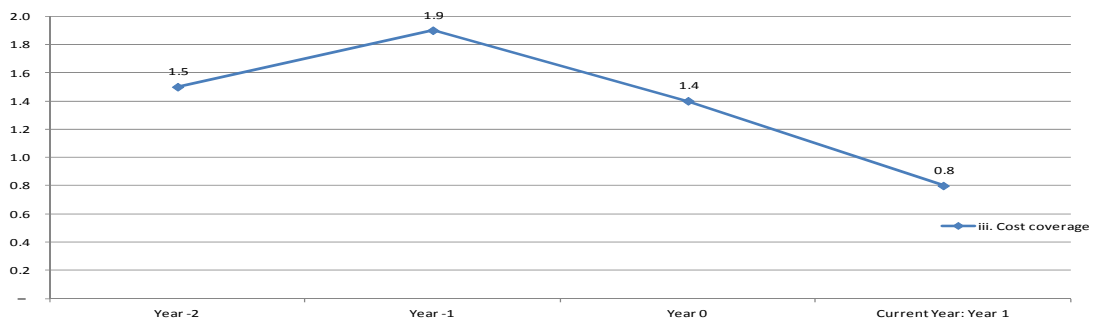


Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year ) by the municipality's current liabilities. A higher ratio is better.

Data used from MBRR SA8

T5.4.1

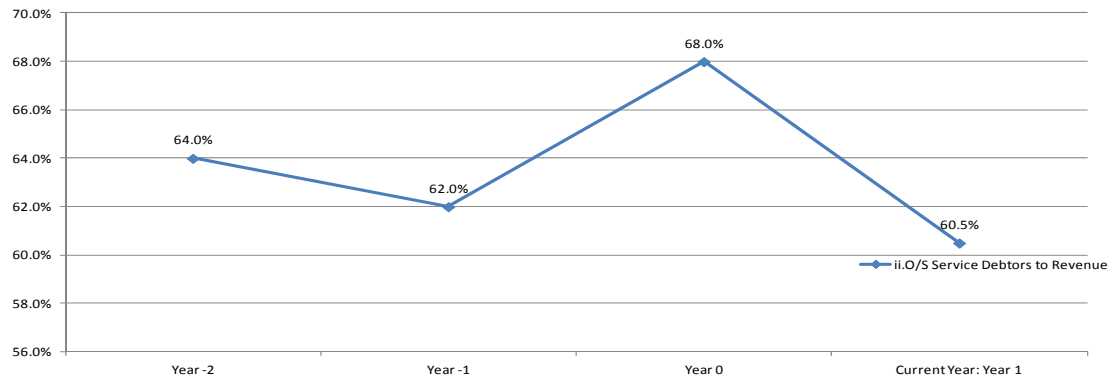
**Cost Coverage**



Cost Coverage— It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

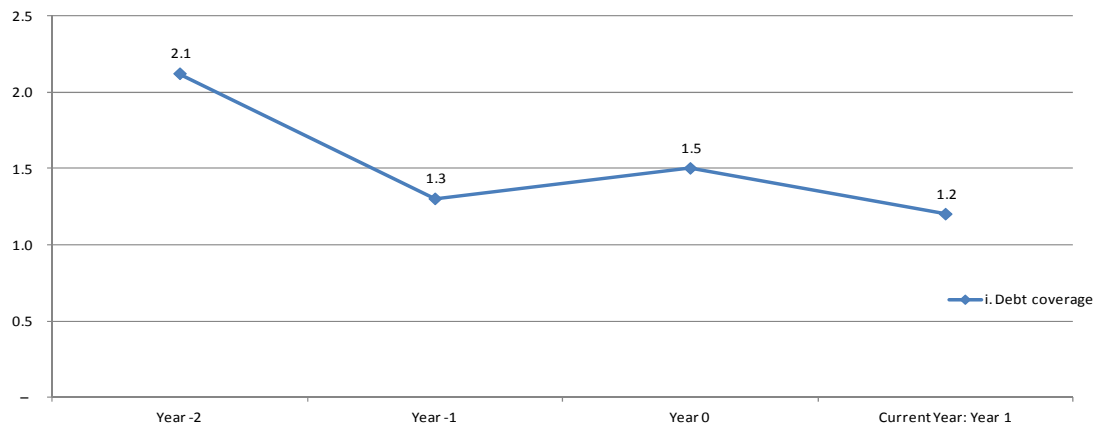
T5.4.2

**Total Outstanding Service Debtors**

Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

Data used from MBRR SA8

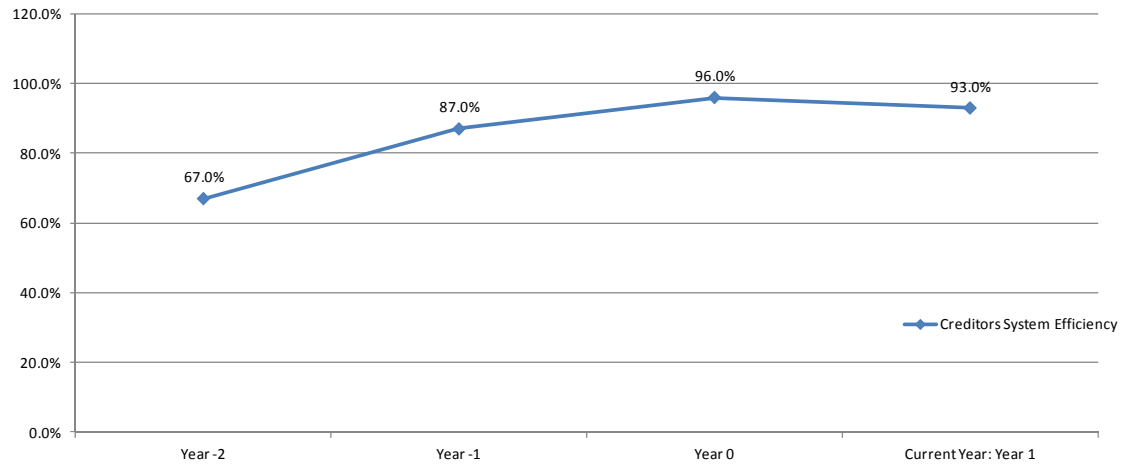
T5.4.3

**Debt Coverage**

Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

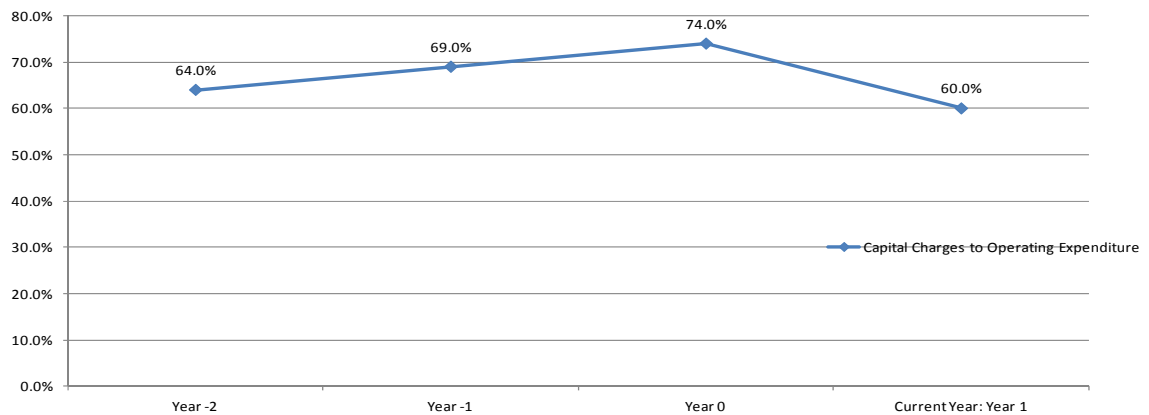
T5.4.4

**Creditors System Efficiency**

Creditor System Efficiency– The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T5.4.5

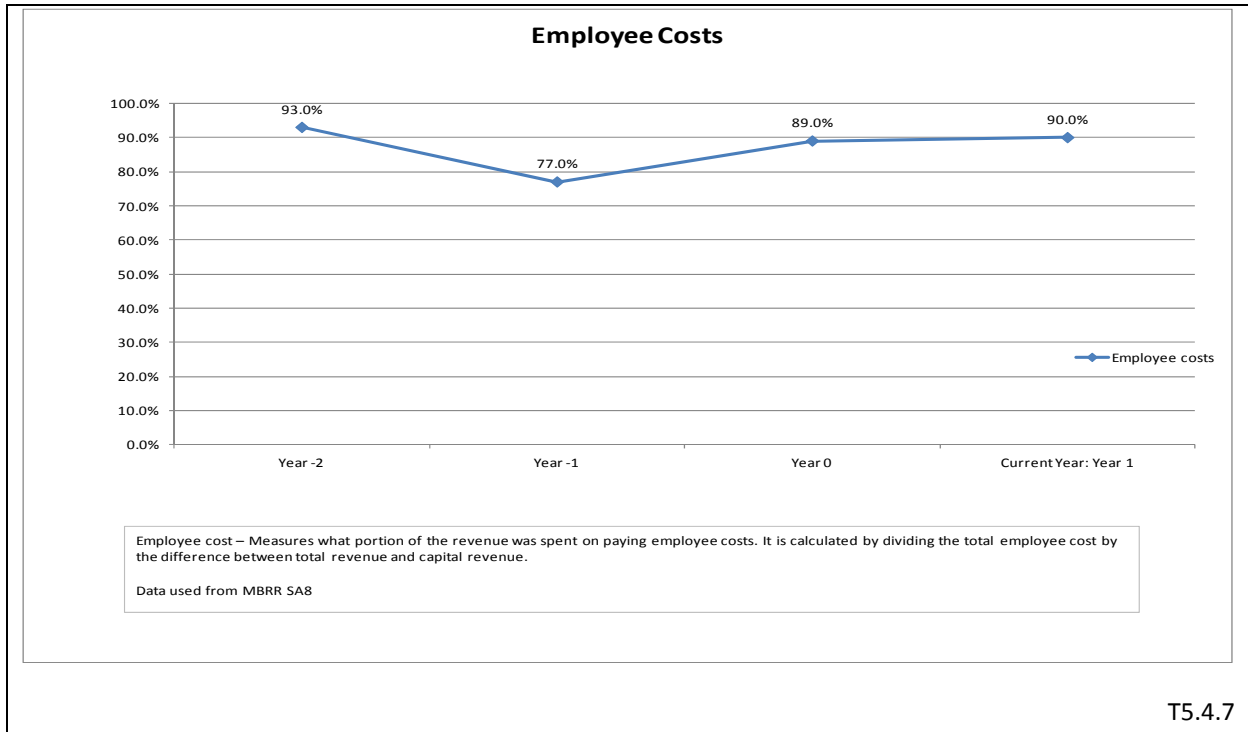
**Capital Charges to Operating Expenditure**

Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

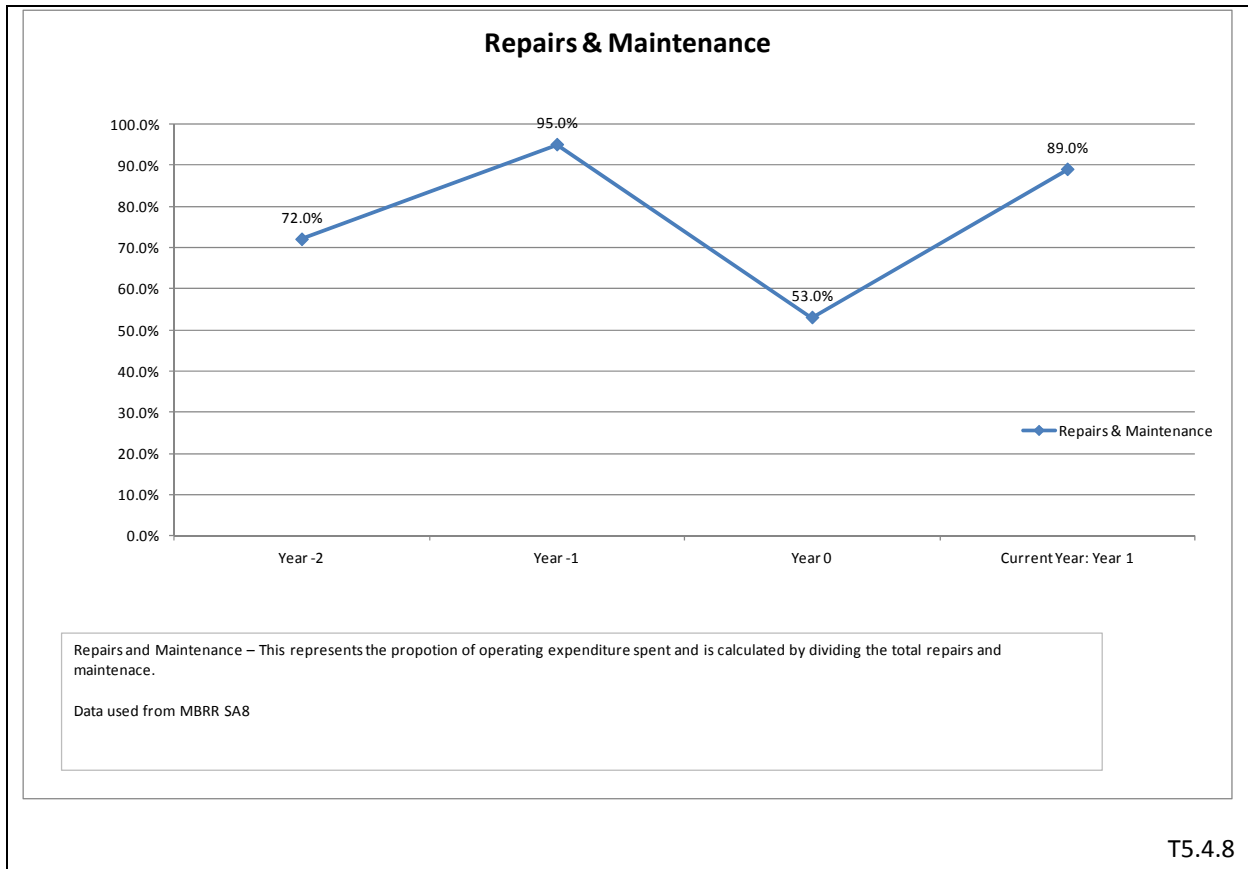
Data used from MBRR SA8

# # Chapter 5

T5.4.6



# # Chapter 5



## COMMENT ON FINANCIAL RATIOS:

**Delete Directive note once comment is complete** - Comment on the financial health of the municipality / municipal entities revealed by the financial ratios set out above. These ratios are derived from table **SA8** of the **MBRR**.

T5.4.9

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

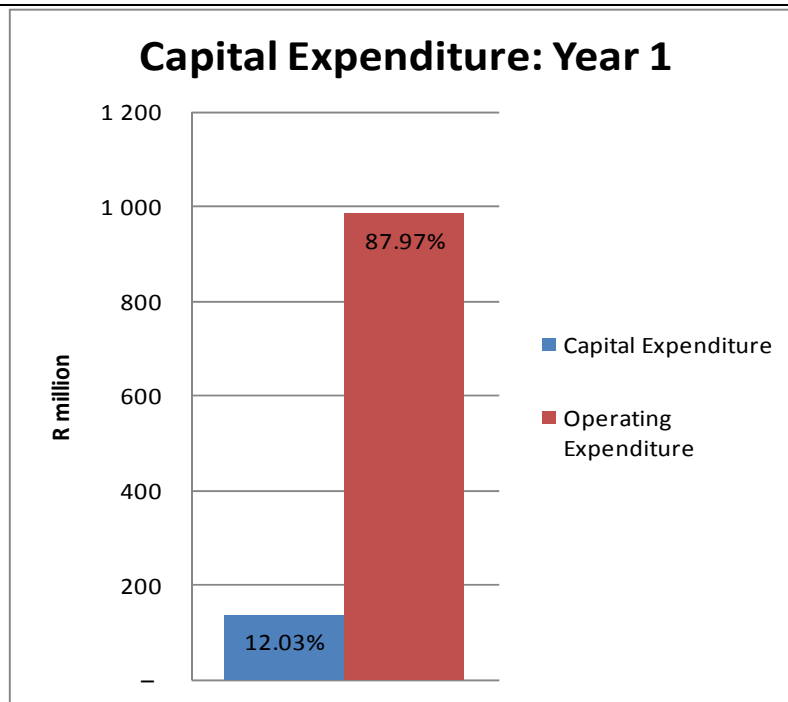
# # Chapter 5

## INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

**Delete Directive note once comment's completed** – Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether Municipalities are able to spend the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spend. Highlight the 5 largest projects (see T5.7.1) and indicate what portion of the capital budget they use. In the introduction briefly refer to these key aspects of capital expenditure (usually relating to new works and renewal projects) and to **Appendices M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

T5.5.0

## 5.5 CAPITAL EXPENDITURE



T5.5.1

## 5.6 SOURCES OF FINANCE



# Chapter 5

Capital Expenditure - Funding Sources Year 0 to Year 1						
R' 000						
Details	Year 0	Year 1				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
<b>Source of finance</b>						
External loans	3542	5500	5520	5511	0.36%	0.20%
Public contributions and donations	248	300	390	421	30.00%	40.33%
Grants and subsidies	3451	3700	3700	3856	0.00%	4.22%
Other	2451	4500	4600	4565	2.22%	1.44%
<b>Total</b>	<b>9692</b>	<b>14000</b>	<b>14210</b>	<b>14353</b>	<b>32.59%</b>	<b>46.19%</b>
<b>Percentage of finance</b>						
External loans	36.5%	39.3%	38.8%	38.4%	1.1%	0.4%
Public contributions and donations	2.6%	2.1%	2.7%	2.9%	92.1%	87.3%
Grants and subsidies	35.6%	26.4%	26.0%	26.9%	0.0%	9.1%
Other	25.3%	32.1%	32.4%	31.8%	6.8%	3.1%
<b>Capital expenditure</b>						
Water and sanitation	1845	4300	4250	4256	-1.16%	-1.02%
Electricity	1562	2400	2480	2453	3.33%	2.21%
Housing	1243	2700	2800	2685	3.70%	-0.56%
Roads and storm water	1352	1500	1400	1486	-6.67%	-0.93%
Other	3690	3500	3450	3473	-1.43%	-0.77%
<b>Total</b>	<b>9692</b>	<b>14400</b>	<b>14380</b>	<b>14353</b>	<b>-2.22%</b>	<b>-1.08%</b>
<b>Percentage of expenditure</b>						
Water and sanitation	19.0%	29.9%	29.6%	29.7%	52.4%	95.2%
Electricity	16.1%	16.7%	17.2%	17.1%	-150.1%	-205.4%
Housing	12.8%	18.8%	19.5%	18.7%	-166.8%	51.7%
Roads and storm water	13.9%	10.4%	9.7%	10.4%	300.2%	86.8%
Other	38.1%	24.3%	24.0%	24.2%	64.3%	71.7%
T5.6.1						

## COMMENT ON SOURCES OF FUNDING:

**Delete Directive note once comment is complete** – Explain any variations from the approved budget of more than 10% and discuss the total capital expenditure as a viable proportion of total expenditure.

T5.6.1.1

## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

# Chapter 5

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current Year: Year 1			Variance Current Year: Year 1	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A -	26 000 000	26 500 000	25 700 000	1%	-2%
B -	19 500 000	19 750 000	19 900 000	-2%	-1%
C -	15 700 000	15 700 000	15 500 000	1%	0%
D -	12 000 000	11 800 000	11 700 000	3%	2%
E -	11 500 000	11 000 000	11 250 000	2%	4%

\* Projects with the highest capital expenditure in Year 1

Name of Project - A	
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	

Name of Project - B	
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	

Name of Project - C	
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	

Name of Project - D	
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	

Name of Project - E	
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	

T5.7.1

COMMENT ON CAPITAL PROJECTS:

# # Chapter 5

**Delete Directive note once comment is complete** - Provide information in the template above on the 5 largest projects, ranked according to their approved budget provision year 1. Comment on the variance between the original and adjustment budgets and on availability of future Budget provision to operate the projects and lessons learnt in the year about capital project implementation on time to budget.

T5.7.1.1

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

### INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

**Delete Directive note once comment is complete** – Explain that need and cost of backlogs are the result of migration into an area; migration out of an area; the trend towards disaggregation of families into more than one housing unit; and the cost of renewing and upgrading core infrastructure. Explain how this balance effects net demand in your municipality and how your municipality is responding to the challenges created.

T5.8.1

Service Backlogs as at Year 1				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water		%		%
Sanitation		%		%
Electricity		%		%
Waste management		%		%
Housing		%		%
% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.				

T5.8.2

# Chapter 5

Municipal Infrastructure Grant (MIG)* Expenditure Year 1 on Service backlogs						R' 000
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust-ments Budget	
<b>Infrastructure - Road transport</b>				%	%	
Roads, Pavements & Bridges				%	%	
Storm water				%	%	
<b>Infrastructure - Electricity</b>				%	%	
Generation				%	%	
Transmission & Reticulation				%	%	
Street Lighting				%	%	
<b>Infrastructure - Water</b>				%	%	
Dams & Reservoirs				%	%	
Water purification				%	%	
Reticulation				%	%	
<b>Infrastructure - Sanitation</b>				%	%	
Reticulation				%	%	
Sewerage purification				%	%	
<b>Infrastructure - Other</b>				%	%	
Waste Management				%	%	
Transportation				%	%	
Gas				%	%	
<b>Other Specify:</b>				%	%	
				%	%	
				%	%	
				%	%	
<b>Total</b>				%	%	

\* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T5.8.3

## COMMENT ON BACKLOGS:

**Delete Directive note once comment's completed** - Comment on how MIG grants have been utilised to redress the backlogs and on the variances in T 5.8.3. If appropriate, comment that **Appendix P** contains details of schools and clinics that have been established that do not have ready access to one or more basic services and **Appendix Q** contains details of those services provided by other spheres of government (whether the municipality is involved on an agency basis or not) that carry significant backlogs.

T5.8.4

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

**Delete Directive note once comment is complete** – Give a brief comment on the importance of cash flow management. Refer to the scope of this activity as indicated in this component and what you regard as the key management features of your municipality's approach. Refer to any other cash flow issues of current relevance to your municipality that are not adequately provided for in the format of this component.

T5.9.0

# # Chapter 5

5.9 CASH FLOW

# Chapter 5

Cash Flow Outcomes				
R'000				
Description	Year 0	Current Year: Year 1		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other				
Government - operating				
Government - capital				
Interest				
Dividends				
<b>Payments</b>				
Suppliers and employees				
Finance charges				
Transfers and Grants				
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	-	-	-	-
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE				
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
<b>Payments</b>				
Capital assets				
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	-	-	-	-
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans				
Borrowing long term/refinancing				
Increase (decrease) in consumer deposits				
<b>Payments</b>				
Repayment of borrowing				
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	-	-	-	-
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	-	-	-	-
Cash/cash equivalents at the year begin:				-
Cash/cash equivalents at the year end:		-	-	-
Source: MBRR SA7				T5.9.1

COMMENT ON CASH FLOW OUTCOMES:

**Delete Directive note once comment is completed** - Supply a brief summary about the cash flow status of the municipality. Explain variances from Original and Adjustment Budget to Actual. Include information on operating activities and what effect they had on cash flow and on cash backing of surpluses. Information regarding cash flow may be sourced from **Table A7 of the MBRR**.

T5.9.1.1

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## 5.10 BORROWING AND INVESTMENTS

### INTRODUCTION TO BORROWING AND INVESTMENTS

**Delete Directive note once comment is completed** – Explain briefly the relevance of borrowing and investments to you municipality with reference to the tables below and your municipality's requirements in the year. Information may be sourced from **table SA3 AND SA15 in the MBRR**.

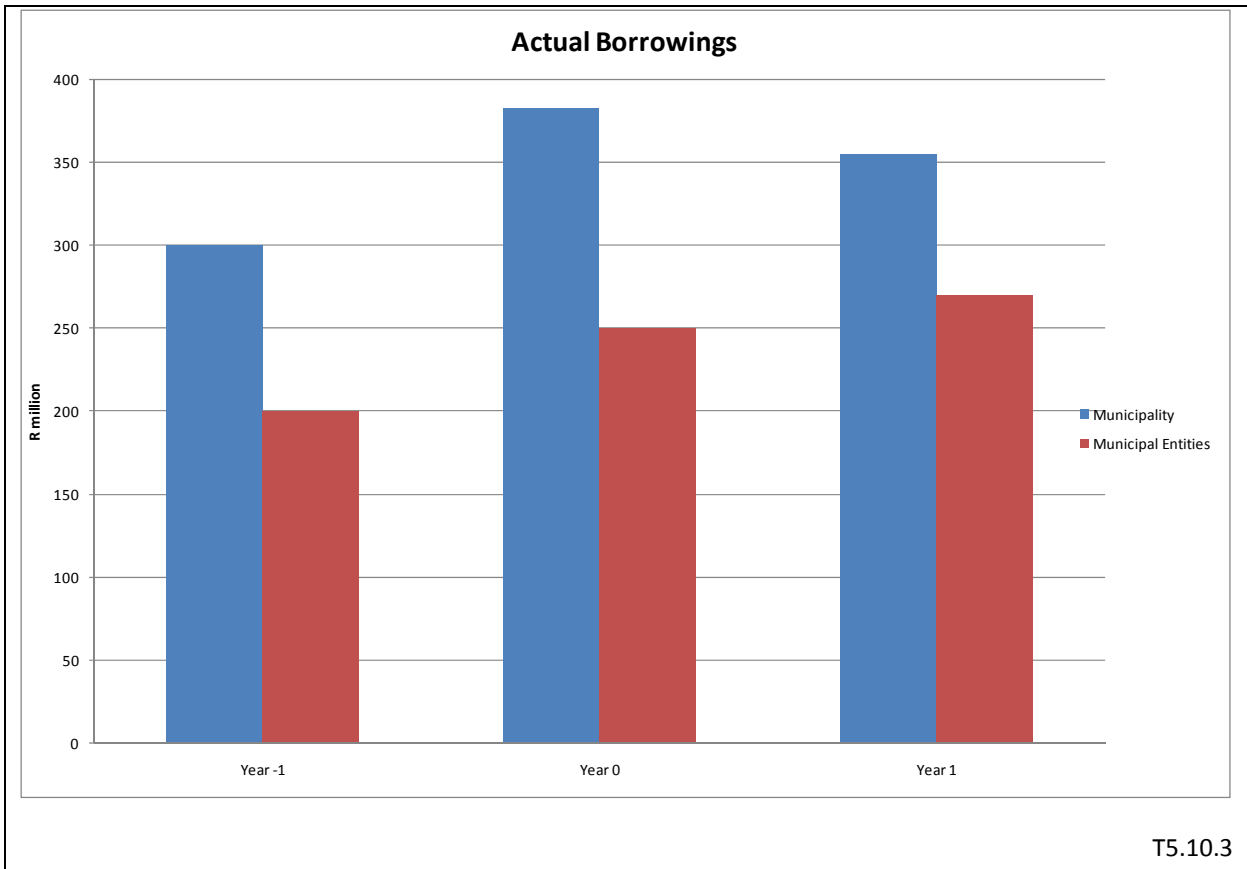
T5.10.1



# Chapter 5

Actual Borrowings Year -1 to Year 1			
			R' 000
Instrument	Year -1	Year 0	Year 1
<b><u>Municipality</u></b>	300	382	355
Long-Term Loans (annuity/reducing balance)	200	250	270
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Municipality Total</b>			
<b><u>Municipal Entities</u></b>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Entities Total</b>			
			T5.10.2

# # Chapter 5



# Chapter 5

Municipal and Entity Investments			
			R' 000
Investment* type	Year -1	Year 0	Year 1
	Actual	Actual	Actual
<b><u>Municipality</u></b>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
<b>Municipality sub-total</b>	0	0	0
<b><u>Municipal Entities</u></b>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
<b>Entities sub-total</b>	0	0	0
<b>Consolidated total:</b>	0	0	0
			T5.10.4

# # Chapter 5

## COMMENT ON BORROWING AND INVESTMENTS:

**Delete Directive note once comment is complete** – Make clarifying comments on the above tables as necessary. All investments whether in the form of loans (in cash or kind) made by the municipality but not to one or more of the organisations set out above and all grants (in cash or kind) made to any form of organisation **must** be set out in full at **Appendix R**.

T5.10.5

## 5.11 PUBLIC PRIVATE PARTNERSHIPS

### PUBLIC PRIVATE PARTNERSHIPS

**Delete Directive note once comment's completed** - Provide overview of agreements, contracts and projects undertaken during the year through PPP's – Refer to further details of PPP details **Appendix H. Table SA3 (MBRR)** may also be used to gain information on PPP's.

T5.11.1

# Chapter 5

#

## 5.12 SUPPLY CHAIN MANAGEMENT

### SUPPLY CHAIN MANAGEMENT

**Delete Directive note once comment is complete** - Provide a brief narrative that describes the progress made by your municipality in developing and implementing policies and practices in compliance with the guidelines set down by the SCM Regulations 2005. State whether any councilors are members of any committee handling Supply Chain processes; state the number of Supply Chain officials that have reached the prescribed levels required for their positions (See MFMA Competency Regulation Guidelines) and state the number of prescribed officials that are yet to reach the necessary competency levels; and set out any remarks made in the previous Auditor-General's report or his report for year 1 concerning the quality of Supply Chain Management and detail the remedial action taken, as necessary.

T5.12.1

## 5.13 GRAP COMPLIANCE

### GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

**Delete Directive note once comment's completed** – Follow the above with information on progress with GRAP compliance at your municipality. Detail any instances where the municipality has deviated from the GRAP standards currently applicable.

T5.13.1

# # Chapter 6

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA S45 states that the results of performance measurement... must be audited annually by the Auditor-General.

**Delete Directive note once comment's completed** - Refer to the Annual Financial Statements set out in Volume II and the timescale for the audit of these accounts and the audit of performance and the production of reports on these matters by the Auditor General as set out in this Chapter. If this is the version of the annual report presented to Council in September then the Auditor-Generals statements on this year's submissions will not be available for inclusion in this Chapter and this should be explained.

T6.0.1

## COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 0

### 6.1 AUDITOR GENERAL REPORTS YEAR 0 (PREVIOUS YEAR)

Auditor-General Report on Financial Performance Year 0	
Audit Report Status*:	
Non-Compliance Issues	Remedial Action Taken
<i>Note: *The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i>	

T6.1.1

# Chapter 6

#

Auditor-General Report on Service Delivery Performance: Year 0	
Audit Report Status:	
Non-Compliance Issues	Remedial Action Taken
T6.1.2	

## COMPONENT B: AUDITOR-GENERAL OPINION YEAR 1 (CURRENT YEAR)

### 6.2 AUDITOR GENERAL REPORT YEAR 1

Auditor-General Report on Financial Performance Year 1*	
Status of audit report:	
Non-Compliance Issues	Remedial Action Taken
<i>Note:*</i> The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 1.	
T6.2.1	

# Chapter 6

#

Auditor-General Report on Service Delivery Performance: Year 1*	
Status of audit report**:	
Non-Compliance Issues	Remedial Action Taken
<p>* This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor-General Report on Service Delivery Performance Year 1</p> <p>** Inclusion of "Status" depends on nature of AG's remarks on Performance Data.</p>	

T6.2.2

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 1
<p><b><u>Delete Directive note once comment is complete</u></b> - Attach report</p>

T6.2.3

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 1:
<p><b><u>Delete Directive note once comment's completed</u></b> - Provide comments from the Municipal Manager / CFO on the Auditor-General's opinion. Include comments on YEAR 0 if it provides useful context.</p>

T6.2.4

<p>COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES: Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief financial officer states that these data sets have been returned according to the reporting requirements/ with the exception of those items and for those reasons given at <b>Appendix S (delete '/...' if not applicable)</b>.</p>
<p>Signed (Chief financial Officer)..... Dated</p>

T6.2.5



# # GLOSSARY

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic municipal service</b>	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution</b>	The distribution of capacity to deliver services.

# GLOSSARY

<b>indicators</b>	
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation

# GLOSSARY

	delivered, service rendered)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

# # APPENDICES

## APPENDICES

### APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non- attendance
	FT/PT			%	%
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					TA

#### CONCERNING TA

A spreadsheet exists to compile attendance data

Delete Directive note before publication

TA.1

## #

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

[illegible]

## #

## APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

[illegible]

# # APPENDICES

## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 4, Part B functions:</b>		
Air pollution		
Building regulations		
Child care facilities		
Electricity and gas reticulation		
Firefighting services		
Local tourism		
Municipal airports		
Municipal planning		
Municipal health services		
Municipal public transport		
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this		
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters		
Stormwater management systems in built-up areas		
Trading regulations		
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems		
<i>Continued next page</i>		

# # APPENDICES

<i>Continued from previous page</i>		
Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 5, Part B functions:</b>		
Beaches and amusement facilities		
Billboards and the display of advertisements in public places		
Cemeteries, funeral parlours and crematoria		
Cleansing		
Control of public nuisances		
Control of undertakings that sell liquor to the public		
Facilities for the accommodation, care and burial of animals		
Fencing and fences		
Licensing of dogs		
Licensing and control of undertakings that sell food to the public		
Local amenities		
Local sport facilities		
Markets		
Municipal abattoirs		
Municipal parks and recreation		
Municipal roads		
Noise pollution		
Pounds		
Public places		
Refuse removal, refuse dumps and solid waste disposal		
Street trading		
Street lighting		
Traffic and parking		
<b>* If municipality: indicate (yes or No); * If entity: Provide name of entity</b>		T D



## #

## APPENDIX E – WARD REPORTING

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# # APPENDICES

## APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 1 (Full List at Appendix X)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
				T F.1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery					
Households without minimum service delivery					
Total Households*					
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 1
		T F.3

<p>ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS)</p> <p>Names: xxx (8); xxx (7)...</p>	T F.3
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## #

## APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 1

[illegible]

## #

## APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

TH.1

## #

TH.2

# APPENDICES

## APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

[illegible]

# APPENDICES

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 1 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor		
Member of MayCo / Exco		
Councillor		
Municipal Manager		
Chief Financial Officer		
Deputy MM and (Executive) Directors		
Other S57 Officials		

\* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A

TJ

# # APPENDICES

## APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

### APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
						R' 000
Vote Description	Year 0	Current Year: Year 1			Year 1 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Example 1 - Vote 1						
Example 2 - Vote 2						
Example 3 - Vote 3						
Example 4 - Vote 4						
Example 5 - Vote 5						
Example 6 - Vote 6						
Example 7 - Vote 7						
Example 8 - Vote 8						
Example 9 - Vote 9						
Example 10 - Vote 10						
Example 11 - Vote 11						
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
<b>Total Revenue by Vote</b>	-	-	-	-	-	-
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3						T K.1



# # APPENDICES

## APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
Description	R '000					
	Year 0	Year 1			Year 1 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	26,485	23,572	28,075	23,042	-2.30%	-21.84%
Property rates - penalties & collection charges	8,541	8,285	9,054	8,456	2.02%	-7.07%
Service Charges - electricity revenue	12,355	10,254	12,478	13,219	22.43%	5.61%
Service Charges - water revenue	14,232	13,235	13,662	12,097	-9.41%	-12.94%
Service Charges - sanitation revenue	6,542	5,496	5,954	6,346	13.40%	6.19%
Service Charges - refuse revenue	1,865	1,622	1,865	1,510	-7.41%	-23.46%
Service Charges - other	5,643	5,530	5,925	5,304	-4.26%	-11.70%
Rentals of facilities and equipment	5,643	5,530	5,925	5,304	-4.26%	-11.70%
Interest earned - external investments	5,322	4,470	5,747	4,630	3.45%	-24.14%
Interest earned - outstanding debtors	8,455	8,455	8,624	9,554	11.50%	9.73%
Dividends received	1,254	1,003	1,191	1,354	25.93%	12.04%
Fines	2,516	2,063	2,264	2,340	11.83%	3.23%
Licences and permits	6,846	6,230	7,256	6,640	6.19%	-9.28%
Agency services	12,546	10,413	11,793	11,542	9.78%	-2.17%
Transfers recognised - operational	2,355	2,190	2,425	2,402	8.82%	-0.98%
Other revenue	48,542	40,776	48,542	46,115	11.58%	-5.26%
Gains on disposal of PPE	4,565	3,698	4,337	4,291	13.83%	-1.06%
Environmental Protection	5,649	4,971	6,157	4,971	0.00%	-23.86%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>179,353</b>	<b>157,791</b>	<b>181,274</b>	<b>169,118</b>	<b>6.70%</b>	<b>-7.19%</b>
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>						T K.2

# # APPENDICES

## APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust-ments Budget	
Neighbourhood Development Partnership Grant				%	%	
				%	%	
				%	%	
Public Transport Infrastructure and Systems Grant				%	%	
				%	%	
				%	%	
				%	%	
<i>Other Specify:</i>				%	%	
				%	%	
				%	%	
				%	%	
<b>Total</b>				%	%	
<i>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</i>						TL

### COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

**Delete Directive note once comment is complete** – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

TL.1

# # APPENDICES

## APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

### APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
Description	R '000						
	Year 0	Year 1			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	-	-		-	-	-	-
<b>Infrastructure: Road transport - Total</b>	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
<b>Infrastructure: Electricity - Total</b>	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
<b>Infrastructure: Water - Total</b>	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
<b>Infrastructure: Sanitation - Total</b>	-	-		-	-	-	-
Reticulation							
Sewerage purification							
<b>Infrastructure: Other - Total</b>	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
<b>Community - Total</b>	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Table continued next page							

# # APPENDICES

Table continued from previous page

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 0	Year 1			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Heritage assets - Total</b>	-	-		-	-	-	-
Buildings							
Other							
<b>Investment properties - Total</b>	-	-		-	-	-	-
Housing development							
Other							
<b>Other assets</b>	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<b>Agricultural assets</b>	-	-		-	-	-	-
List sub-class							
<b>Biological assets</b>	-	-		-	-	-	-
List sub-class							
<b>Intangibles</b>	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
<b>Total Capital Expenditure on new asset</b>	-	-		-	-	-	-
<b>Specialised vehicles</b>	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)							T M.1

# # APPENDICES

## APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							
Description	Year 0	Year 1			Planned Capital		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	-	-		-	-	-	-
Infrastructure: Road transport -Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
<b>Infrastructure: Electricity - Total</b>	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
<b>Infrastructure: Water - Total</b>	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
<b>Infrastructure: Sanitation - Total</b>	-	-		-	-	-	-
Reticulation							
Sewerage purification							
<b>Infrastructure: Other - Total</b>	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
<b>Community</b>	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
<b>Heritage assets</b>	-	-		-	-	-	-
Buildings							
Other							
Table continued next page							

# # APPENDICES

Table continued from previous page

Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	Year 0	Year 1			Planned Capital		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Investment properties</b>	-	-		-	-	-	-
Housing development							
Other							
<b>Other assets</b>	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<b>Agricultural assets</b>	-	-		-	-	-	-
List sub-class							
<b>Biological assets</b>	-	-		-	-	-	-
List sub-class							
<b>Intangibles</b>	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
<b>Total Capital Expenditure on renewal of existing assets</b>	-	-		-	-	-	-
<b>Specialised vehicles</b>	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)							T M.2

# # APPENDICES

## APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 1

Capital Programme by Project: Year 1					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
<b>Water</b>					
"Project A"	82	85	92	8%	11%
"Project B"	82	85	92	8%	11%
"Project C"	85	90	95	5%	11%
<b>Sanitation/Sewerage</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Electricity</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Housing</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Refuse removal</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Stormwater</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Economic development</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Sports, Arts &amp; Culture</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Environment</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Health</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Safety and Security</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>ICT and Other</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
					T N

# # APPENDICES

## APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 1

Capital Programme by Project by Ward: Year 1			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
<b>Water</b>			
"Project A"			
"Project B"			
<b>Sanitation/Sewerage</b>			
<b>Electricity</b>			
<b>Housing</b>			
<b>Refuse removal</b>			
<b>Stormwater</b>			
<b>Economic development</b>			
<b>Sports, Arts &amp; Culture</b>			
<b>Environment</b>			
<b>Health</b>			
<b>Safety and Security</b>			
<b>ICT and Other</b>			
			T O



# # APPENDICES

## APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
<b>Schools (NAMES, LOCATIONS)</b>				
<b>Clinics (NAMES, LOCATIONS)</b>				
Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.				T P

# # APPENDICES

## APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
<b>Clinics:</b>		
<b>Housing:</b>		
<b>Licencing and Testing Centre:</b>		
<b>Reseviors</b>		
<b>Schools (Primary and High):</b>		
<b>Sports Fields:</b>		
		T Q

## #

## APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

[illegible]

## #

APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

[illegible]

CONCERNING TS

Delete this Appendix if all returns have been made in accordance with reporting requirements.

**Delete Directive note before publication**

TS.1

Delete this Appendix if all returns have been made in accordance with reporting requirements.

**Delete Directive note before publication**

TS.1

**Delete Directive note before publication**

TS.1

# # APPENDICES

## APPENDIX T – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services		
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
<i>* Note: Some of the outputs detailed on this table might have been reported for in other chapters, the information thereof should correspond with previously reported information.</i>		
T T		

# # VOLUME II

## VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.